THE GOVERNOR'S

Budget Report

STATE OF KANSAS

VOLUME 1 FISCAL YEAR 2014

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Sam Brownback, Governor

January 16, 2013

Dear Fellow Kansans:

With the submission of this report, I present my budget recommendations for the fiscal years 2014 and 2015 for consideration by the 2013 Kansas Legislature.

My budget recommendations provide a balanced budget and meet the statutory requirement for a 7.5% ending balance. This biennial budget also provides a five-year balanced budget outlook to allow Kansans to see the long-term path to prosperity that I envision for our great state.

This path maintains the most essential programs of the state while emphasizing fiscal responsibility. The biennial budget will provide a platform from which state agencies can manage their resources in a more responsible manner and give all Kansans more assurance of the state's financial health for the long-term.

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 2014

Readers of *The FY 2014 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

Judiciary
- Judicial Council

Board of Education

Department of Education

- School for the Blind
- School For the Deaf

- Department of Administration
- Department of Commerce
- Department of Revenue
- Department for Children & Families
- Department for Aging & Disability Services & Institutions
- Department of Health & Environment
- Department of Labor
- Department of Corrections & Institutions
- Juvenile Justice Authority & Institutions
- Adjutant General
- Highway Patrol
- Department of Agriculture
- Department of Wildlife, Parks & Tourism
- Department of Transportation

Board of Regents

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

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

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

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Budget Summary

The fiscal status of the State of Kansas has improved with every budget cycle under Governor Brownback and this budget continues that trend. To understand how far the state has come requires a look at the dire situation facing the Governor when he took first took office in January 2011.

The Governor's first budget was issued with a backdrop of fiscal instability at both the federal and global level. Fiscal Year 2010 ended with a State General Fund cash balance on hand of only $876.05. Federal government assistance to states had dropped significantly as the American Reinvestment and Recovery Act (ARRA) funds were ending. The fiscal pressure of the requirement to replace lost ARRA funding with state expenditures in areas such as Medicaid placed additional strains on the state's budget beyond normal recessionary pressures.

Governor Brownback set a course of fiscal responsibility coupling spending controls with a pro-growth strategy. His initial budget stabilized the state's finances and set the stage for implementation of his growth package. The Governor's FY 2013 budget proposed a significant reallocation of tax revenues which included the elimination of non-wage personal income taxes and a significant reduction of wage income taxes to jump start a stagnant economy.

The Governor's initial tax plan incorporated a number of funding mechanisms to bridge the revenue gap that typically lags the growth created by tax cuts. Those funding sources were removed and a much more costly tax bill was sent to his desk for his signature. Understanding that taxpayers in Kansas needed relief during this trying economic time, the Governor signed the bill fully anticipating that some structural adjustments would need to be made to the tax bill in the subsequent legislative session.

This budget corrects those structural issues by retaining the consumption based tax element and eliminating a deduction that is largely used by upper income taxpayers to provide a more stable tax base for future years, a continuation of a path to eliminating the personal income tax in the State of Kansas, and keeping a 7.5 percent ending balance in FY 2014 and the foreseeable future in accordance with state law.

Implementing a Biennial Budget

The Administration has opted to present a two year budget plan to the Legislature with a five year higher level forecast to allow agencies to have a more stable fiscal platform to make management decisions around. The ability to plan beyond a one year budget cycle should allow agencies to think more strategically about their allocation of resources. The Governor understands the growing pains that may be associated with such a fundamental shift in the funding process and looks forward to working with the Legislature, agencies and citizens in addressing those issues that may arise.

This budget incorporates a two year revenue and expense estimation approach but also extends that view over a five year period. Legislators and citizens should use this format to view this as guidance to the outcomes of the various policies in the budget process. Not all of these policies are those of the Governor. Some are the residual policies of prior legislatures and governors but if this budget does not specifically address those policies their extension over the five year period is implied.

Selected Highlights of the Budget

Medicaid Reform. The Administration sought and received approval from the Center for Medicaid Services to institute the KanCare program which is the State of Kansas' plan to transition Kansas Medicaid into an integrated care model. The KanCare member health plans will be required to coordinate all of the care a consumer receives. The goals of the KanCare program are to improve overall health outcomes while slowing the rate of cost growth over time. This will be accomplished by providing the right care, in the right amount, in the right setting, at the right time. The health plans will focus on ensuring consumers receive the preventive services and screenings they need, helping consumers manage their chronic conditions, and reducing unnecessary and duplicative services.

Public Safety. The State of Kansas has entered into an agreement with Washburn University to build a

new state of the art forensic laboratory for the Kansas Bureau of Investigation (KBI). This long running need is being addressed through a partnership with Washburn University that will benefit both parties. Washburn will offer a new degree program centered on a joint facility with the KBI and incorporating forensic scientists from the facility as adjunct professors at the University. The KBI will be provided land for building and bonding will be done by Washburn. This innovative approach to a pressing problem will result in lower costs to the state and an avenue for students of Washburn to enter a challenging and needed degree program as personified in the highly successful television show "CSI."

K-12 Funding. This budget maintains base state aid per pupil at current levels and recommends additional expenditures of $33.7 million in FY 2014 and $41.9 million in FY 2015. These amounts do not include the increased KPERS School payment from the State General Fund of $4.5 million in FY 2014 and $26.7 million in FY 2015 which this budget also supports on behalf of school employees' pension benefits.

Higher Education. This budget maintains the Governor's commitment to higher education with the following two highlights of a broader policy of support. These specific projects will ensure the programs' future success in attracting students and assuring not only their accreditation but also high ranking.

The Governor recommends $10.0 million from the State General Fund and $35.0 million in bonding authority to begin construction of the University of Kansas Medical Center's Health Education Building. The $10.0 million will be appropriated as $3.0 million in FY 2014 and $7.0 million in FY 2015. The construction of a new teaching facility will provide space for 25 additional medical students each year as well as classes for other health care professionals. Total cost of the building will be approximately $75.0 million.

Kansas State University's School of Architecture has a nationally recognized program but its facilities are in decline. The Governor recommends $1.0 million in FY 2014 and $1.5 million in FY 2015 to begin the four-phase process of remodeling and rebuilding the School's buildings. The completion of "Seaton Court," the first phase, will increase the School's enrollment by 100 students. The upgrade will have a total cost of approximately $75.0 million.

Public Pension Reform. The 2012 Kansas Legislature passed a bill creating a cash balance tier for new employees hired after January 1, 2015, within the Kansas Public Employees Retirement System with greater rates of contributions to the System. This plan was signed by the Governor and is scheduled to be implemented and while it limits the debt risk to the citizens of Kansas, it fails to address the current Unfunded Actuarial Accrued Liability (UAAL) that is approximately $8.3 billion according to the last actuarial report. This Administration will continue to work with the Legislature to pursue the goal of removing this debt burden from the current and future generations of Kansans. One possible solution to the problem is outlined in Appendix A. As an interim step, the higher contribution rates by the state as employer are programmed into agency budgets for FY 2014 and FY 2015.

Continued Reduction in State Personal Income Tax Rates. This budget proposes those revenues that exceed the 7.5 percent ending balance be directed to further reducing the rates that individual taxpayers pay at both the bottom and upper end. The Governor does also make separate plans for reducing future state individual income tax rates. This scenario does not factor in the budget presented in this volume, but will be provided by the Department of Revenue.

Debt Reduction

Last year's budget paid off those bonds that were callable without penalties effectively reducing the state's indebtedness. This budget continues the Governor's approach of reducing debt where it is economically feasible. Monies from the Expanded Lottery Act Revenues Fund (ELARF) have been targeted to help facilitate the pay down of the balance of the UAAL. The Governor will also continue to encourage that the state issue new debt with caution.

The available cash balance in the State General Fund has stabilized during Governor Brownback's short tenure. This budget, as submitted, provides for an ending balance in the State General Fund of $455.7 million in FY 2014 and $458.6 million in FY 2015 which meets the 7.5 percent requirement. This has

been accomplished while funding essential services and meeting the obligations of the state on a timely basis.

This stability in ending balances will allow the Governor to further reduce the Certificate of Indebtedness. This unsecured line of credit, which is actually the state borrowing against the Pooled Money Investment Board funds, places the state in an extended position should a cataclysmic event occur that creates a steep plunge in revenues such as occurred after 9/11. The building and retention of an ending balance of sufficient levels allows the continuing reduction of the certificate of indebtedness, while still allowing payments to vendors and grantees in a timely manner and increases the state's fiscal security.

Increased Efficiency of Operations

The Governor implemented the first of its kind in the nation Cost Management System (CMS). This system has shown promise in allowing agency management to ascertain the true costs of "output" of state services. This product is now available to all agencies for their internal use with the goal of providing not only a better quality of service but also to meet the state's fiduciary obligation to spend its citizens' dollars as efficiently as possible. Forbes Magazine hailed the CMS as "revolutionary" and the Governor has made the system available to any state or local government entity at no cost. It can be downloaded from the Division of Budget website along with instructions for implementation.

Cabinet Secretaries and many agencies have committed to reductions in expenditures to help provide the savings that have contributed to the growth of this budget's ending balance. Armed with the CMS and another year of identifying best practices, this Administration expects continued improvements in the efficiency of expenditures by state agencies. Those savings already realized or anticipated through implementation of the CMS are included as either budget reductions or increases in directed program expenditures.

State General Fund

The Governor recommends a revised FY 2014 State General Fund budget of $6,082.9 million and an FY 2015 budget of $6,149.6 million. Projections for FY 2016-FY 2019 are included in the pro forma statement for State General Fund. Expenditures from and revenues to the State General Fund are outlined in detail later in this Volume, but it is notable that this budget continues the trend of meeting the ending balance statute.

All Funds Expenditures

When all funding sources are considered, this budget represents the second reduction in total spending since 1972. Actual spending in FY 2012 totaled $14,395.6 million, rises to $14,404.7 million in the Governor's revised FY 2013 budget, and then $14,590.7 million for FY 2014. Federal and capital project funds cycling through KDOT increase $541.4 million in FY 2014 as the agency progresses through its T-WORKS projects. Otherwise, the all funds budget would drop $771.6 million in FY 2014.

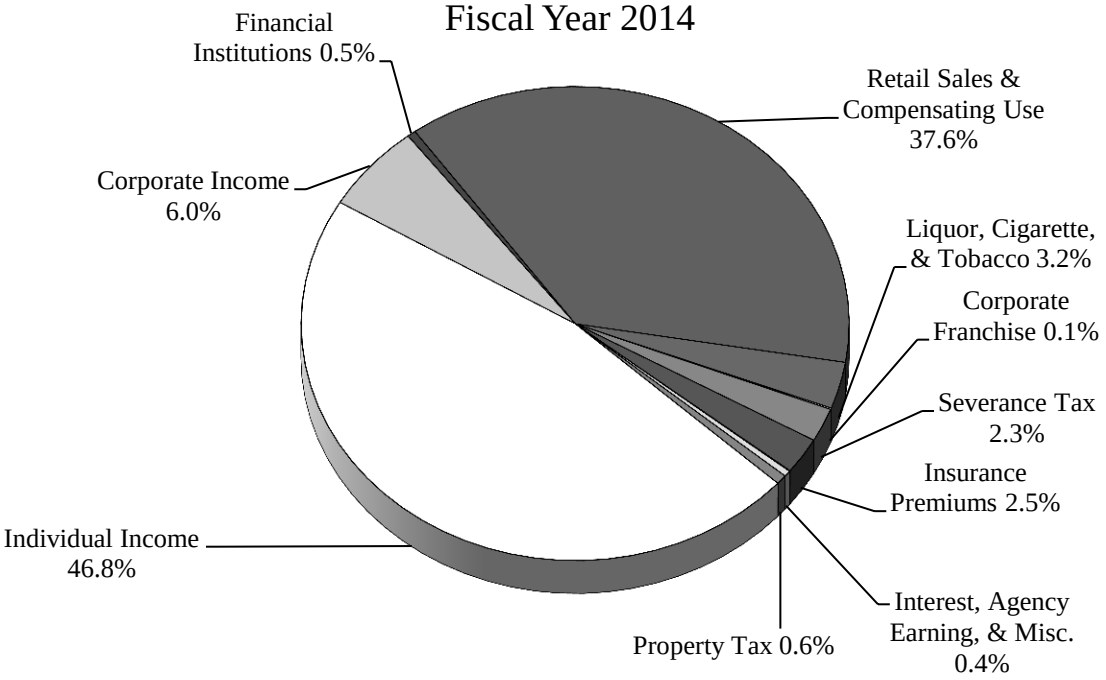
In FY 2015, the all funds budget declines to a projected $14,408.0 million, primarily a result of KDOT projects being $358.0 million less.

The charts in this section show how the budget is financed and for what purpose expenditures are made. The table on the next to last page of this section shows total state receipts for the most recent year, FY 2012. Of all receipts, only 24.1 percent is deposited in the State General Fund. The balance goes to the approximately 1,900 funds maintained by state agencies or is returned to local governments for distribution according to state law. This "all funds" view of the state's receipts gives a more complete view of the burden the state budget places on Kansas taxpayers.

The Outlook on page 21 looks at the State General Fund five years out, assuming Governor Brownback's proposals for tax reductions and agency expenditures are adopted.

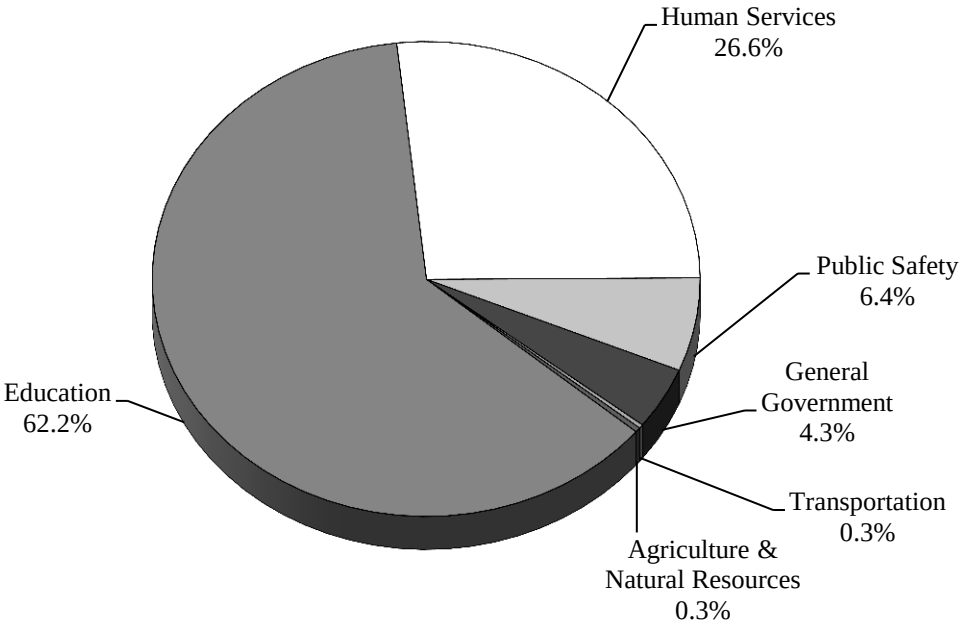
Where State Dollars Come From

State General Fund
Fiscal Year 2014



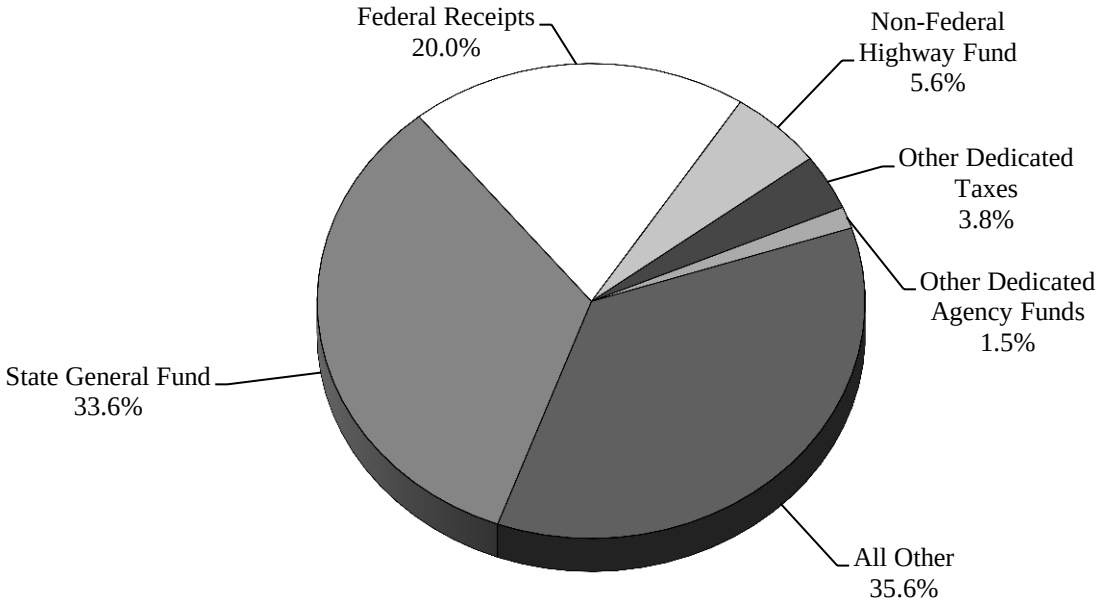
Where State Dollars Go by Function

State General Fund
Fiscal Year 2014



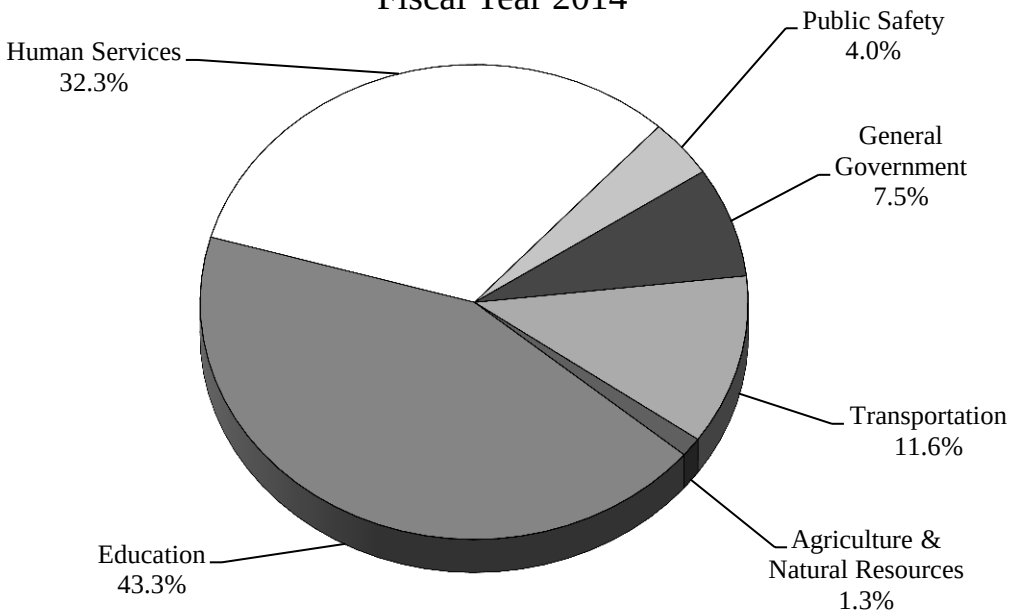
How the All Funds Budget Is Financed

All Sources of Funding
Fiscal Year 2014



Where State Dollars Go by Function

All Sources of Funding*
Fiscal Year 2014



**Excludes non-reportable expenditures*

Total State Receipts FY 2012

(Dollars in Thousands)

	FY 2012 SGF	FY 2012 All Funds	FY 2012 SGF %
Motor Carrier Property Tax	$ 24,814	$ 24,814	100.0%
General Property Tax	3	45,093	0.0%
Motor Vehicle Property Tax	--	4,506	0.0%
Total Property Taxes	$ 24,817	$ 74,413	33.4%
Individual Income Tax	$ 2,908,029	$ 2,908,029	100.0%
Corporation Income Tax	284,466	284,466	100.0%
Financial Institution Income Tax	25,849	25,849	100.0%
SKILL Income Tax Withholding	--	25,766	0.0%
Total Income Taxes	$ 3,218,345	$ 3,244,110	99.2%
Inheritance/Estate Tax	$ 694	$ 694	100.0%
Retail Sales - State	$ 2,136,353	$ 2,457,009	86.9%
Retail Sales - Local	--	794,565	0.0%
Comp. Use - State	325,339	367,871	88.4%
Comp. Use - Local	--	113,880	0.0%
Gasoline, Special Fuels, Liquified Petroleum	--	434,721	0.0%
Transient Guest Tax	709	34,812	2.0%
Cigarette & Tobacco Products	103,640	103,640	100.0%
Cereal Malt Beverage & Liquor Drink	2,081	2,081	100.0%
Liquor Gallonage	18,543	19,547	94.9%
Liquor Enforcement	68,390	96,574	70.8%
Motor Vehicle Registration Fees	--	184,833	0.0%
Mortgage Registration Fees	--	991	0.0%
Corporate Franchise	4,018	4,018	100.0%
Severance	107,253	124,921	85.9%
Total Excise Taxes	$ 2,766,327	$ 4,739,464	58.4%
Insurance Premiums	$ 143,180	$ 166,404	86.0%
Employment Security Contributions	--	434,283	0.0%
Miscellaneous	1,312	12,197	10.8%
Total Other Taxes	$ 144,492	$ 612,883	23.6%
Total Taxes	**$ 6,154,676**	**$ 8,671,564**	**71.0%**
Inspection, Exam, Audit Fees/Tech & Clerical Services	$ 6,063	$ 154,308	3.9%
Student Tuition, Including Libraries	--	756,114	0.0%
Care & Hospitalization (Medical & Corrections)	--	92,683	0.0%
License Fees	4,309	126,906	3.4%
State Service Agency Fees & Charges	5,881	198,896	3.0%
Sales of State Property or Products	202	169,944	0.1%
AFDC Child Support Program	--	30,532	0.0%
Lottery Retailer Net Accounts Receivable	--	333,371	0.0%
Interest, Dividends & Premiums	258	68,392	0.4%
Rents of State Property; Royalties	865	122,325	0.7%
Federal Funds	--	4,311,636	0.0%
Grants, Gifts & Donations	--	289,148	0.0%
Workers Compensation Assessments	100	19,486	0.5%
Health Care Premium Surcharge & Profits	--	29,145	0.0%
Docket Fees, Fines, Penalties & Forfeitures	34,150	140,247	24.4%
Unclaimed Property Receipts	19,812	37,159	53.3%
Other Revenue & Fees	1	6,353,145	0.0%
Investments (book value)	--	629,119	0.0%
Recoveries, Refunds & Reimbursements	4,468	2,206,373	0.2%
Net Transfers	181,703	1,575,623	0.0%
Suspense Funds & Miscellaneous	263	275,592	0.1%
Total Other Receipts	**$ 258,075**	**$ 17,920,142**	**1.4%**
Total State Receipts	**$ 6,412,751**	**$ 26,591,707**	**24.1%**

State General Fund Outlook

(Dollars in Millions)

	FY 2012 Actual	FY 2013 Gov. Est.	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	FY 2019 Projected
Beginning Balance	$ 188.3	$ 502.9	$ 533.9	$ 455.7	$ 458.6	$ 474.3	$ 494.3	$ 506.4
Revenues								
Taxes	6,160.5	6,204.1	5,980.3	6,155.9	6,374.9	6,603.6	6,841.7	7,087.0
Interest	9.7	10.0	9.7	10.0	10.0	10.5	11.0	11.5
Agency Earnings	62.1	58.5	55.0	55.0	55.0	56.0	57.0	58.0
Transfers:								
School Capital Improvement Aid	(104.8)	(110.8)	(114.0)	(118.6)	(122.0)	(126.0)	(128.0)	(131.0)
Regents Faculty of Distinction	(0.6)	(0.1)	(0.1)	(0.0)	(0.1)	(0.1)	(0.1)	(0.1)
Regents Research Corp Debt Service	(6.0)	(1.1)	(0.2)	(0.1)	--	--	--	--
Biosciences Initiative	(11.3)	(12.3)	(10.0)	(35.0)	(35.0)	(35.0)	(35.0)	(35.0)
Business Incentives	(12.3)	(11.5)	(11.6)	(9.8)	(10.0)	(10.0)	(10.0)	(10.0)
Highway Patrol	32.8	--	--	--	--	--	--	--
Highway Fund	205.0	--	15.0	--	--	--	--	--
State-Owned Casino Revenue	40.4	(2.0)	--	--	--	--	--	--
All Other Transfers	37.4	94.6	80.7	95.1	95.0	123.0	65.0	55.0
Total Available	$ 6,601.1	$ 6,732.4	$ 6,538.7	$ 6,608.2	$ 6,826.5	$ 7,096.2	$ 7,295.8	$ 7,541.8
Expenditures								
Aid to K-12 Schools	2,702.8	2,755.5	2,642.6	2,608.4	2,660.6	2,713.8	2,768.0	2,823.4
Higher Education	739.2	771.8	775.3	776.2	791.7	807.5	823.7	840.2
Health/Human Service Caseloads	990.0	1,054.9	1,054.7	1,121.0	1,189.6	1,261.0	1,337.1	1,419.8
KPERS State/School Employer Contrib.*	434.1	407.0	412.0	450.9	493.4	543.4	593.4	643.4
All Other Expenditures	1,232.1	1,209.3	1,198.4	1,193.0	1,216.9	1,276.2	1,267.2	1,286.2
Total Expenditures	$ 6,098.1	$ 6,198.5	$ 6,082.9	$ 6,149.6	$ 6,352.2	$ 6,602.0	$ 6,789.4	$ 7,012.9
Ending Balance	$ 502.9	$ 533.9	$ 455.7	$ 458.6	$ 474.3	$ 494.3	$ 506.4	$ 528.9
As Percentage of Expenditures	*8.2%*	*8.6%*	*7.5%*	*7.5%*	*7.5%*	*7.5%*	*7.5%*	*7.5%*

Totals may not add because of rounding.

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

Revenues for FY 2013 and FY 2014 reflect CRE of November 6, 2012, with adjustments recommended by the Governor.

Expenditures reflect Governor's decisions through FY 2015, inflationary factors applied thereafter.

Next 27th paycheck will be paid next in FY 2017. Amounts shown are for illustrative purposes and are not specific gubernatorial proposals.

State General Fund

Ending Balance Requirements

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.

State General Fund Balances

(Dollars in Millions)

Fiscal Year	Receipts	Expend.	Balances	Percent
2001	4,415.0	4,429.6	365.7	8.3
2002	4,108.3	4,466.1	12.1	0.3
2003	4,245.6	4,137.5	122.7	3.0
2004	4,518.9	4,316.5	327.5	7.6
2005	4,841.3	4,690.1	478.7	10.2
2006	5,394.4	5,139.4	733.6	14.3
2007	5,809.0	5,607.7	935.0	16.7
2008	5,693.4	6,101.8	526.6	8.6
2009	5,587.4	6,064.4	49.7	0.8
2010	5,191.3	5,268.0	(27.1)	(0.5)
2011	5,882.1	5,666.6	188.3	3.3
2012	6,412.8	6,098.1	502.9	8.2
2013	6,229.4	6,198.5	533.9	8.6
2014	6,004.8	6,082.9	455.7	7.5
2015	6,152.4	6,149.6	458.6	7.5

The budget proposed by Governor Brownback adheres to the statutory requirements for ending balances. The table on this page depicts State General Fund receipts, expenditures, and year-end balances for the 15-year period from FY 2001 through FY 2015. Continued improvements in the state's economy as well as budget reductions allow for these balances.

The proposed budget for FY 2014 uses the income forecast in the November Consensus Revenue Estimate, with several adjustments noted later in this section. The projected balance in the State General Fund at the end of FY 2014 is $453.5 million, or 7.5 percent of expenditures. The Governor also proposes a FY 2015 budget that leaves $463.0 million in reserves, or 7.5 percent.

In FY 2010 for the first and only time, the State General Fund ended the fiscal year in a negative status. For cash purposes, the State General Fund ended with $876, but because encumbrances are defined as expenditures for budget purposes, nearly $30.0 million in encumbrances drew down the budgeted cash balance. Projected balances now approach adequate levels for timely payment of bills.

Cashflow

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

At times when State General Fund balances are at a low level, the state has been forced to borrow from other funds by issuing certificates of indebtedness. Without the certificate, the State General Fund would have insufficient idle cash with which to make expenditures, such as for payroll and grants to school districts as well as community colleges and technical colleges. At this point, the 7.5 percent ending balance no longer meets the state's cashflow needs. Certificates of indebtedness have been issued in the past 13 years in amounts ranging from $150.0 to $775.0 million. Greater balances, however, reduce the size of the certificate needed.

State General Fund Consensus Revenues

Estimates for the State General Fund are developed using a consensus process that involves the Division of the Budget, the Legislative Research Department, the Department of Revenue, and three consulting economists, one each from the University of Kansas, Kansas State, and Wichita State University. The Governor's budget uses the State General Fund Consensus Revenue Estimating Group's estimates for FY 2013 and FY 2014 as a base and adjusts them to reflect the policy recommendations that affect State General Fund tax receipts and transfers.

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

Estimating Process

Each year members of the Consensus Revenue Estimating Group meet in October with other individuals from specific business areas to discuss basic economic trends in Kansas, the Midwest, and the nation. Using information and assumptions developed in this meeting, each member of the group independently develops estimates for the different sources from which the State General Fund realizes receipts.

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

Described below are the economic assumptions that were used at the November meeting. These assumptions, along with actual receipts from prior years and the first four months of FY 2013 were used to form the basis for the current estimates.

Basic Economic Assumptions

Although the U.S. economy, fueled by a rebounding housing market and relatively strong consumer confidence, is continuing its recovery from the Great Recession, the forecast rate of growth remains slow.

Key Economic Indicators

	CY 2012	CY 2013	CY 2014
Consumer Price Index for All Urban Consumers	2.2 %	2.1 %	2.2 %
Real U.S. Gross Domestic Product	2.1	2.1	2.6
Nominal U.S. Gross Domestic Product	4.0	4.2	4.6
Nominal U.S. Personal Income	3.3	3.6	4.8
Corporate Profits before Taxes	12.0	5.0	5.0
Nominal Kansas Gross State Product	3.5	3.9	4.1
Nominal Kansas Personal Income:			
Dollars in Millions	$120,908	$124,777	$129,768
Percentage Change	*3.0 %*	*3.2 %*	*4.0 %*
Nominal Kansas Disposable Income:			
Dollars in Millions	$108,324	$111,682	$116,038
Percentage Change	*2.5 %*	*3.1 %*	*3.9 %*
Interest Rate for State General Fund (based on fiscal year)	0.13	0.16	0.15
Kansas Unemployment Rate	5.9	5.6	5.1

Uncertainty continues to exist involving the global and U.S. economies as a result of political upheavals in the Middle East, the ongoing European Union debt crisis, and the possibility of a new recession that could arise as a result of dramatic spending cuts and tax increases that will occur in 2013 (the "Fiscal Cliff") in the absence of any additional action by federal policymakers.

The current assumption is that modest growth will continue in the national and state economies during the forecast period. Nominal Gross Domestic Product is now expected to grow by 4.0 percent in 2012 (the April estimate had been 3.9 percent) and 4.2 percent in 2013 (the April estimate was 4.3 percent); and nominal Kansas Gross State Product is now forecast to grow by 3.5 and 3.9 percent for the two years, respectively. Although the Congressional Budget Office suggests the economic implications of the fiscal cliff could lead to another recession, many other forecasts are being made based on the assumption that some kind of action will be taken late in 2012 or early in 2013 to prevent this scenario. The consensus estimates for FY 2013 and FY 2014 are premised on this latter set of forecasts, which are believed to represent the most likely outcome.

Kansas Personal Income. Kansas Personal Income (KPI) in 2012 is now expected to increase by 3.0 percent above the 2011 level, down from the April estimate of 4.3 percent. The 2012 estimate would have been 0.8 percent lower if the Social Security payroll tax cut had not been extended for 2012. The new forecast calls for additional KPI growth of 3.2 percent in 2013 (down from the 4.6 percent estimate in April) and 4.0 percent in 2014. The Social Security payroll tax cut is not expected to be extended for 2013.

New Kansas Income Tax Law. Although additions to disposable Kansas personal income as a result of the new state income tax law for tax year 2013 will be expected in the long run to stimulate new economic activity and generate additional revenue streams that could help offset a portion of the revenue loss associated with the new law, there is no evidence that the fiscal note provided by the Department of Revenue at the time the legislation was enacted should be changed significantly relative to the short run or through the end of the current forecast period in FY 2014. Relative to the individual income tax, those estimates indicated receipts were to be reduced relative to the prior law by $249.2 million in FY 2013 and by $847.8 million in FY 2014.

Employment. Data obtained from the Kansas Department of Labor verify that employment has continued to rebound. The most recent monthly data from the Kansas Department of Labor show that total Kansas non-farm private sector employment from September 2011 to September 2012 increased by about 12,400 jobs, with particularly strong growth in the professional and business services sector. Two and a half years after Kansas employment bottomed out as a result of the Great Recession, 36.3 percent of the lost jobs have returned to the state (compared to 48.5 percent for the U.S. as a whole).

The current average estimates used by the Department indicate that the overall Kansas unemployment rate, which was 6.7 percent in CY 2011, is expected to be 5.9 percent in CY 2012 before further declining to 5.6 percent in CY 2013. The national unemployment rate is expected to remain well above the Kansas rate, with the U.S. rate now expected to be 8.2 percent in 2012 and 7.8 percent in 2013.

Agriculture. Although net farm income increased significantly in 2011, the outlook for 2012 has been significantly affected by the drought. Subsoil moisture supplies as of late October were rated as short or very short in 84.0 percent of the state; while topsoil moisture was short or very short in 66.0 percent of the state. Corn production has been especially hard hit, with the 2012 yield now expected to be the lowest since 1975. Of particular significance for livestock, range and pastureland conditions are now rated 79.0 percent poor or very poor, the worst since this metric was developed in 1995. The U.S. All Crops Price Index for October was 239.0 percent of the 1990-92 base, up 17.0 points from a year earlier. High input prices, especially energy and fertilizer costs, remain an ongoing concern for the agricultural sector.

Oil & Gas. Driven by foreign demand and volatility in the Middle East, the price of oil thus far in FY 2013 has remained at a relatively high level and is expected to continue to for the balance of the forecast period. The average price per taxable barrel of Kansas crude in FY 2013 has been reduced to $84, or $8 per barrel lower than the previous forecast of $92 (and lower than the $90.29 final average price for FY 2012). The FY 2014 price is expected to increase to $92 per

barrel. Gross oil production in Kansas, which had been declining steadily for more than a decade until FY 2000, reversed that trend about seven years ago. Expectations are now that the rate of increase will be accelerating as a result of significant new oil production initiatives already underway in the state. The current forecast of 45.0 million barrels for FY 2013 and 48.0 million barrels for FY 2014 compares favorably to the 33.5 million barrels produced in FY 2005. The repeal of a severance tax exemption for new oil pools in 2012 also has significantly expanded the percentage of Kansas oil subject to taxation.

The price of natural gas is expected to average $2.80 per 1,000 cubic feet (Mcf) for FY 2013 before increasing to $3.75 per Mcf for FY 2014, based on an industry source's analysis of futures markets. (The previous price forecast for FY 2013 made in April was $3.10 per Mcf.) Factors considered for these estimates included the relationship between crude oil and gas prices, a review of rig count data, the current record high storage levels for gas, the overall economic outlook, and the impact of enhanced production from shale formations elsewhere in the United States. Kansas natural gas production in FY 2012 of 305.9 million cubic feet represented a significant decrease from the modern era peak of 735.0 million cubic feet in FY 1996 (largely as a result of depletion of reserves in the Hugoton Field). Production is expected to continue to decrease to 285.0 million cubic feet for FY 2013 and 265.0 million cubic feet for FY 2014.

Inflation. The Consumer Price Index for all Urban consumers (CPI-U) is expected to increase by 2.2 percent in 2012. The latest forecast calls for inflation to remain at very moderate levels of 2.1 percent in 2013 and 2.2 percent in 2014.

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. Extremely low idle-fund balances in recent years have required the PMIB to maintain a highly liquid portfolio, which reduces the amount of return available to the pool. In FY 2012, the state earned only 0.13 percent on its SGF portfolio (compared with a 4.26 percent rate as recently as FY 2008). The average rates of return forecast for FY 2013 and FY 2014 remain very low (0.16 and 0.15 percent, respectively) and reflect the expected continuation of historically low interest rates and smaller idle-fund balances.

Consensus Receipt Estimates

Since 1975, with the exception of only six years, State General Fund receipts have increased from the

Historical State General Fund Receipts
(Dollars in Millions)

Fiscal Year	Actual Receipts	Year to Year % Change
1975	$627.6	N/A %
1976	701.2	11.7
1977	776.5	10.7
1978	854.6	10.1
1979	1,006.8	17.8
1980	1,097.8	9.0
1981	1,226.5	11.7
1982	1,273.0	3.8
1983	1,363.6	7.1
1984	1,546.9	13.4
1985	1,658.5	7.2
1986	1,641.4	(1.0)
1987	1,778.5	8.4
1988	2,113.1	18.8
1989	2,228.3	5.5
1990	2,300.5	3.2
1991	2,382.3	3.6
1992	2,465.8	3.5
1993	2,932.0	18.9
1994	3,175.7	8.3
1995	3,218.8	1.4
1996	3,448.3	7.1
1997	3,683.8	6.8
1998	4,023.7	9.2
1999	3,978.4	(1.1)
2000	4,203.1	5.6
2001	4,415.0	5.0
2002	4,108.3	(6.9)
2003	4,245.6	3.3
2004	4,518.9	6.4
2005	4,841.3	7.1
2006	5,394.4	11.4
2007	5,809.0	7.7
2008	5,693.4	(2.0)
2009	5,587.4	(1.9)
2010	5,191.3	(7.1)
2011	5,882.1	13.3
2012	6,412.8	9.0

previous year. Only in FY 1986, FY 1999, FY 2002, FY 2008, FY 2009, and FY 2010 did the total receipts actually fall below the levels in the prior fiscal year. Between FY 1985 and FY 1986, receipts fell by 1.0 percent and by 1.1 percent between FY 1998 and FY 1999. Receipts fell by 6.9 percent between FY 2001 and FY 2002. Between FY 2007 and FY 2008, receipts declined by 2.0 percent and declined by an additional 1.9 percent between FY 2008 and FY 2009. The dramatic 7.1 percent drop between FY 2009 and FY 2010 receipts is the largest in recent history.

In FY 2003, receipts to the State General Fund rebounded by 3.3 percent, bringing receipts to only slightly above the FY 2002 level. However, the receipts for FY 2004 recovered and posted a 6.4 percent increase. In FY 2005, the increase was 7.1 percent and FY 2006 was even higher at 11.4 percent, while FY 2007 grew 7.7 percent. The revenue decline in FY 2008 started an unprecedented three consecutive fiscal years of declining revenues. This trend reversed in FY 2011 with revenues increasing by 13.3 percent. The revenue increase in FY 2011 was heavily affected by the increase in the state retail sales and compensating use tax rate, which increased from 5.3 to 6.3 percent, and from modest growth that followed the recession. This growth continued in FY 2012 when revenues grew by 9.0 percent. Revenues are expected to decrease in both FY 2013 and FY 2014 because of changes to the various tax law changes.

FY 2013

The revised estimate of SGF receipts for FY 2013 is $6.169 billion, a decrease of $5.2 million below the previous estimate. Preliminary receipts through October from tax sources collected by the Department of Revenue had been running $21.2 million below that forecast. The overall revised estimate is approximately $243.7 million, or 3.8 percent, below actual FY 2012 receipts. As noted earlier, the change in income tax law that will be reducing withholding and estimated payments during the final half of FY 2013 is one of the reasons for the overall reduction, as is the significant change in net transfers relative to FY 2012.

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

The corporation income tax estimate was increased by $70.0 million. Receipts from this source had exceeded the final FY 2012 estimate by almost $35.0 million, and the fiscal-year-to date receipts through October had been running well ahead of the previous estimate. Motor carrier property tax receipts, which also exceeded the final estimate for FY 2012, were increased by $5.0 million. Fueled by unexpected growth in unclaimed property, the forecast for agency earnings was boosted by nearly $7.0 million.

Reductions of note include the individual income tax (down by $60.8 million); the severance tax (down by $19.7 million); and the corporation franchise tax (down by $11.0 million). Individual income tax receipts in FY 2012 finished $47.0 million below the final estimate for that year and had not been keeping pace with the previous fiscal-year-to-date expectations in FY 2013. The forecast prices of both oil and gas for severance tax purposes were reduced relative to the April estimates. Finally, approximately $11.0 million in corporation franchise tax refunds were paid in September to taxpayers who had not realized the tax has now been fully repealed.

FY 2014

State General Fund receipts are estimated to be $5.464 billion in FY 2014, a figure that is 11.4 percent below the revised FY 2013 forecast. This result is heavily influenced by the fully annualized impact of the new income tax law (estimated to be a reduction of more than $800.0 million relative to prior law); the reduction in the state retail sales and compensating use tax rates from 6.3 to 5.7 percent; the reduction in the share of retail sales and compensating use tax receipts earmarked for deposit in the State General Fund; and an increase of $54.0 million in net transfers from the State General Fund which will occur absent any change in current law.

Total tax receipts are expected to be reduced by $647.0 million, or 10.4 percent, to reflect substantially lower receipts from the individual income, retail sales, and compensating use taxes based on various tax law changes.

Consensus Revenue Estimate

(Dollars in Thousands)

	FY 2012 Actual		FY 2013 Estimate		FY 2014 Estimate	
	Amount	Percent Change	Amount	Percent Change	Amount	Percent Change
Property Tax:						
Motor Carrier	$24,814	7.1 %	$26,000	4.8 %	$39,000	50.0 %
Income Taxes:						
Individual	$2,908,029	7.3 %	$2,810,000	(3.4) %	$2,385,000	(15.1) %
Corporation	284,466	26.5	340,000	19.5	360,000	5.9
Financial Inst.	25,849	19.4	29,000	12.2	30,000	3.4
Total	$3,218,344	8.9 %	$3,179,000	(1.2) %	$2,775,000	(12.7) %
Excise Taxes:						
Retail Sales	$2,136,353	8.7 %	$2,225,000	4.1 %	$1,952,000	(12.3) %
Compensating Use	325,339	13.1	345,000	6.0	303,000	(12.2)
Cigarette	96,661	0.8	92,000	(4.8)	92,000	--
Tobacco Prod.	6,978	6.2	7,000	0.3	7,200	2.9
Cereal Malt Beverage	2,081	9.2	1,900	(8.7)	1,900	--
Liquor Gallonage	18,543	1.5	19,000	2.5	19,200	1.1
Liquor Enforcement	58,862	4.9	60,500	2.8	61,500	1.7
Liquor Drink	9,528	5.8	9,500	(0.3)	9,800	3.2
Corporate Franchise	9,817	(67.6)	(5,000)	(150.9)	6,000	220.0
Severance	107,253	8.7	100,100	(6.7)	137,400	37.3
Gas	40,276	(2.3)	21,200	(47.4)	33,400	57.5
Oil	66,977	16.6	78,900	17.8	104,000	31.8
Total	$2,771,417	7.8 %	$2,855,000	3.0 %	$2,590,000	(9.3) %
Other Taxes:						
Insurance Prem.	$143,180	1.0 %	$140,000	(2.2) %	$149,000	6.4 %
Miscellaneous	2,718	34.0	2,500	(8.0)	2,500	--
Total	$145,898	1.5 %	$142,500	(2.3) %	$151,500	6.3 %
Total Taxes	$6,160,474	8.2 %	$6,202,500	0.7 %	$5,555,500	(10.4) %
Other Revenues:						
Interest	$9,677	(51.0) %	$10,000	3.3 %	$9,700	(3.0) %
Net Transfers	180,521	51.9	(101,900)	(156.4)	(155,900)	(53.0)
Agency Earnings	62,079	23.1	58,500	(5.8)	55,000	(6.0)
Total Other Revenue	$252,277	33.4 %	($33,400)	(113.2) %	($91,200)	(173.1) %
Total Receipts	$6,412,751	9.0 %	$6,169,100	(3.8) %	$5,464,300	(11.4) %

Totals may not add because of rounding.

State General Fund Revenue Adjustments

While using the revenue estimates developed through the consensus process outlined in the previous section, the Governor also makes adjustments to State General Fund consensus revenues and projects revenues for FY 2015 to finance his budget recommendations.

Tax Rate Changes

The policy changes proposed by the Governor for lowering the state individual income tax rates below current law will be presented apart from this budget proposal and are not factored into any of his budget projections. The revenue changes recommended by the Governor and which are programmed into the budget to the November Consensus Revenue Estimate are described in this section.

Kansas did have a Powerball winner in December 2012, which will be paid in calendar year 2013. It is estimated the state will receive $1.6 million of state income tax out of the jackpot. This amount is included as a current year tax revenue adjustment.

Transfer Adjustments

The Governor's recommendation contains a handful of adjustments to the transfers incorporated in the consensus revenue estimates for both FY 2013 and FY 2014. The tables below and on the next page show a "short-hand" list of the anticipated revenue adjustments that have been incorporated in the Governor's budget for the two years for which an official consensus revenue estimate has been prepared. A full accounting of the anticipated transfers in and out of the State General Fund are shown in this section, as they are numerous and have a sizable effect on available revenues.

The table on page 37, combines the Governor's adjustments with the original November consensus estimates in order to present a total view of State General Fund revenues as they are estimated in the Governor's proposed budget for FY 2013 and FY 2014. Following that is an explanation of how revenues were estimated for FY 2015. The following section explains the adjustments to transfers.

FY 2013

Six adjustments are recommended to transfers to the State General Fund in the current year. For a number of years, the state appropriated money to the University of Kansas Medical Center for FICA taxes on behalf of its medical residents. The IRS then determined this payroll tax should not have been collected from either the employing medical school or from the medical residents themselves and has begun the process of issuing refunds. It is anticipated that a net of $25.0 million will be received by the state as the employer's share of FICA contributions in FY 2013. As noted elsewhere in this budget, a portion of that money will be used to finance the new medical education building for the KU Medical Center.

It is recommended that $22.7 million of the individual income tax withholding that would normally be sent to

Adjustments to the FY 2013 Consensus Revenue Estimates
(Dollars in Thousands)

Individual Income Tax	December 2012 Johnson Co. Powerball Winner	1,600
Transfers:		
Department of Administration	Medical Resident FICA Refund	25,000
Bioscience Authority	Reduce Cap on Transfer	22,713
Department of Education	Federal Billing for KPERS on Special Ed Teachers	16,100
Kansas Lottery	Increase Anticipated Transfer from Greater Sales	2,000
Attorney General	Tort Claim Settlement	(95)
ELARF	Offset Anticipated Reduction in Casino Revenues	(7,000)
Total FY 2013 Adjustments		$ 60,318

the Bioscience Authority not be sent in FY 2013. The KBA has available cash for making investments at this time and state transfers will resume in FY 2014.

For special education teachers in local districts who are paid entirely or in part by federal special education funds, the state has requested the federal government provide its share of the KPERS employer contribution. Estimated at $16.1 million, this billing is a recovery of prior year expenses paid by the State General Fund.

Large Powerball prizes in the winter of 2012 have contributed to greater anticipated ticket sales, and it is estimated that $2.0 million more will be transferred to the State General Fund within FY 2013. Conversely, casino revenues have not met expectations, and it is recommended that not only should the $5.0 million transfer from the ELARF be canceled, but that $2.0 million be sent from the State General Fund to the ELARF to ensure bond payments are made for previously issued debt.

Lastly, for a tort claim approved at the December meeting of the State Finance Council, $95,000 will transfer from the State General Fund to the Attorney General's Office to pay the agreed upon settlement.

FY 2014

In order to balance the State General Fund budget, the Governor is recommending that the state sales and compensating use taxes be maintained at the 6.3 percent rate. This generates $262.3 million in revenues to the State General Fund necessary for Medicaid, K-12 state aid and operation of state facilities. He also recommends elimination of the mortgage deduction on the state income tax, which generates $162.5 million for the State General Fund.

Additional transfer adjustments are recommended to be made relative to the November Consensus Revenue Estimate. First, the Local Ad Valorem Tax Reduction Fund is proposed for suspension and it is suggested the Bioscience Authority be capped at $10.0 million in FY 2014, rather than $35.0 million.

As is proposed for FY 2013, funding from billing the federal government for its share of costs to contribute to KPERS on behalf of federally-financed special education teachers, $16.1 million is estimated to be recovered.

The Department of Transportation will realize additional operational savings from coordinating and consolidating functions with the Turnpike Authority. It is believed $15 million will be freed from the State Highway Fund. Eliminating the pattern of sending severance tax revenues to the Oil & Gas Valuation Depletion Trust Fund will recoup $14.7 million for the State General Fund, where it would have been deposited previous to the fund's creation.

Savings in the Economic Development Initiatives Fund generates $10.2 million for the State General Fund, while the Attorney General's Court Cost Fund generates $5.0 million.

Adjustments to the FY 2014 Consensus Revenue Estimates

(Dollars in Thousands)

Sales/Compensating Use Tax	Maintain rate at 6.3%	262,280
Individual Income Tax	Mortgage Deduction	162,500
Transfers:		
State Treasurer	Suspend LAVTR	27,000
Bioscience Authority	Establish Cap at $10 M	25,000
Department of Education	Federal Billing for KPERS on Special Ed Teachers	16,100
Department of Transportation	Operational Savings from Turnpike Authority	15,000
Department of Revenue	Oil & Gas Valuation Depletion Trust Fund	14,700
Economic Dev't Initiatives Fund	Sweep Savings	10,200
Attorney General	Court Cost Fund	5,000
Department of Education	State Safety Fund	1,100
Kansas Lottery	Increase Anticipated Transfer from Greater Sales	1,000
Department of Corrections	Correctional Industries Fund	750
State Fair	Capital Improvements Fund	300
Securities Commissioner	Adjust end of year sweep for budget adjustments	55
Highway Patrol	Training Center Fund	(500)
Total FY 2014 Adjustments		$ 540,485

fsAs has been the pattern for a number of years, a portion of drivers license renewal fees goes to the State Safety Fund in the Department of Education. It is again recommended that $1.1 million be transferred back to the State General Fund in FY 2014.

Lottery ticket sales and a change in the pattern of how lottery ticket sales are sent to the state are estimated to bring an additional $1.0 million to the State General Fund. It is also proposed that $750,000 be transferred from the Correctional Industries Fund and that the State Fair not receive its $300,000 capital transfer.

Next, as in the current year, the Securities Commissioner's budget was adjusted, which will bring in $54,987 more to the State General Fund in the budget year. For the Highway Patrol, it is proposed that the Training Center Fund sweep to the State General Fund be ended, allowing the Patrol to keep the funding and use it to accumulate the funds for trooper classes so they may be scheduled in accordance with the Patrol's plan.

FY 2015

In order to prepare a complete biennial budget proposal for Governor Brownback, it was necessary for the Budget Division to develop revenue estimates for FY 2015 to balance against his proposed expenditures. The customary details of what is included in a revenue estimate are outlined in this section so the reader may know what is included in the revenue estimate, by revenue source.

For the fiscal year subsequent to the budget year, it is recommended that the same tax and transfer policies carry over. The state sales and compensating use tax rates would remain at 6.3 percent, the mortgage deduction would still be eliminated and the same pattern for transfers

Adjustments to the FY 2015 Base Revenue Estimates

(Dollars in Thousands)

Sales/Compensating Use Tax	Maintain rate at 6.3%	296,854
Individual Income Tax	Mortgage Deduction	131,700
Transfers:		
State Treasurer	Suspend LAVTR	40,500
Department of Education	Federal Billing for KPERS on Special Ed Teachers	16,500
Department of Transportation	Operational Savings from Turnpike Authority	15,000
Department of Revenue	Oil & Gas Valuation Depletion Trust Fund	19,000
Economic Dev't Initiatives Fund	Sweep Savings	9,700
Attorney General	Court Cost Fund	3,000
State Treasurer	Learjet Incentive Ending	1,550
Department of Education	State Safety Fund	1,100
Kansas Lottery	Increase Anticipated Transfer from Greater Sales	500
State Fair	Capital Improvements Fund	300
Board of Regents	Regents Research Corporation Bonds	56
Securities Commissioner	Adjust end of year sweep for budget adjustments	81
Highway Patrol	Training Center Fund	(500)
Department of Education	School District Capital Improvements Fund	(560)
Total FY 2015 Adjustments		$ 534,781

FY 2013 Transfers In and Out of the State General Fund

		November Cons. Rev. Est.	Governor's Adjustments	FY 2013 Revised
Transfers In:				
Department of Administration	Cancelled Warrants	3,000,000	--	3,000,000
	Accounting Services Recovery Fund	411,578	--	411,578
	Medical Residents FICA Refunds	--	25,000,000	25,000,000
KPERS	Bond Payment for 13th Check	3,208,993	--	3,208,993
Kansas Lottery	Gaming Revenues Fund	21,300,000	2,000,000	23,300,000
	Special Veterans Benefit Game	1,200,000	--	1,200,000
	Exp. Lottery Act Rev. Fund Receipts	5,000,000	(7,000,000)	(2,000,000)
Racing & Gaming	Tribal Gaming Program Loan Repayment	450,000	--	450,000
PMIB	PMIB Investment Portfolio Fee Fund	1,600,000	--	1,600,000
Department of Revenue	Unused Emergency Funds-SE Ks Bus Rcvry	1,289,451	--	1,289,451
	Unused Emergency Funds-Bus Restoration	576,271	--	576,271
	DOV Modernization Fund	6,751,952	--	6,751,952
	Oil & Gas Val. Deplet. Trust Fund Admin. Fee	283,000	--	283,000
Securities Commissioner	Statutory End of the Year Balance Transfer	10,823,890	--	10,823,890
Attorney General	Court Cost Fund	4,881,920	--	4,881,920
Judicial Council	Judicial Performance Fund	600,000	--	600,000
Department of Education	State Safety Fund	1,500,000	--	1,500,000
	Federal Billing for KPERS/Special Ed Teachers	--	16,100,000	16,100,000
Highway Patrol	Training Center Fund	500,000	--	500,000
Department of Transportation	Overhead Payment/Purchasing	210,000	--	210,000
State Fair	Special Cash Fund	200,000	--	200,000
Water Office	Water Supply Storage Acquisition Fin. Fund	120	--	120
Various Agencies	27th Check Pay Forward/Coding in SMART	1,175,831	--	1,175,831
Transfers Out:				
Department of Education	School District Cap. Improvements Fund	(110,818,543)	--	(110,818,543)
Housing Resources Corporation	Housing Trust Fund	(600,000)	--	(600,000)
State Fair	Special Cash Fund	(200,000)	--	(200,000)
	Capital Improvements Fund	(300,000)	--	(300,000)
Board of Regents	Regents Faculty of Distinction Program	(113,602)	--	(113,602)
	Regents Research Corporation Bonds	(1,063,850)	--	(1,063,850)
Attorney General	Tort Claims	(1,592,357)	(95,000)	(1,687,357)
Various Agencies	Bioscience Initiatives	(35,000,000)	22,712,733	(12,287,267)
KPERS	Non-Retirement Administration	(240,000)	--	(240,000)
State Treasurer	Spirit Aerosystems Incentive	(4,600,000)	--	(4,600,000)
	Eaton MDH Spec. Qual. Indus. Mfg. Fund	(260,000)	--	(260,000)
	Siemens Manufacturing Incentive	(600,000)	--	(600,000)
	Learjet Incentive	(6,000,000)	--	(6,000,000)
	Tax Increment Finance Replacement Fund	(950,000)	--	(950,000)
	Learning Quest Matching Funds	(490,000)	--	(490,000)
Racing & Gaming	Tribal Gaming Program Loan	(450,000)	--	(450,000)
Highway Patrol	Highway Patrol Operations Fund	(627,766)	--	(627,766)
Total Transfers		$ (98,943,112)	$ 58,717,733	$ (40,225,379)
Interest		(2,956,888)	--	(2,956,888)
Net Transfers		$ (101,900,000)	$ 58,717,733	$ (43,182,267)

FY 2014 Transfers In and Out of the State General Fund

		November Cons. Rev. Est.	Governor's Adjustments	FY 2014 Gov. Rec.
Transfers In:				
Economic Dev't Initiatives Fund	Sweep to SGF	--	10,200,000	10,200,000
Department of Administration	Cancelled Warrants	2,500,000	--	2,500,000
Attorney General	Court Cost Fund	--	5,000,000	5,000,000
KPERS	Bond Payment for 13th Check	3,206,406	--	3,206,406
Kansas Lottery	Gaming Revenues Fund	21,300,000	1,000,000	22,300,000
	Special Veterans Benefit Game	1,200,000	--	1,200,000
Racing & Gaming	Tribal Gaming Program Loan Repayment	450,000	--	450,000
PMIB	PMIB Investment Portfolio Fee Fund	1,000,000	--	1,000,000
Department of Revenue	Oil & Gas Val. Deplet. Trust Fund Admin. Fee	300,000	14,700,000	15,000,000
Securities Commissioner	Statutory End of the Year Balance Transfer	10,759,205	54,987	10,814,192
Department of Education	State Safety Fund	--	1,100,000	1,100,000
	Federal Billing for KPERS/Special Ed Teachers	--	16,100,000	16,100,000
Regents System	27th Paycheck	1,175,831	--	1,175,831
Department of Corrections	Correctional Industries Fund	--	750,000	750,000
Highway Patrol	Training Center Fund	500,000	(500,000)	--
Department of Transportation	State Highway Fund	--	15,000,000	15,000,000
	Overhead Payment/Purchasing	210,000	--	210,000
State Fair	Special Cash Fund	200,000	--	200,000
Transfers Out:				
Department of Education	School District Cap. Improvements Fund	(114,000,000)	--	(114,000,000)
Health Care Stabilization Fund	Support for KUMC Graduate Students	(3,967,245)	--	(3,967,245)
State Fair	Special Cash Fund	(200,000)	--	(200,000)
	Capital Improvements Fund	(300,000)	300,000	--
Board of Regents	Regents Faculty of Distinction Program	(120,000)	--	(120,000)
	Regents Research Corporation Bonds	(155,400)	--	(155,400)
Attorney General	Tort Claims	(1,141,133)	--	(1,141,133)
Various Agencies	Bioscience Initiatives	(35,000,000)	25,000,000	(10,000,000)
KPERS	Non-Retirement Administration	(240,000)	--	(240,000)
State Treasurer	Spirit Aerosystems Incentive	(4,800,000)	--	(4,800,000)
	Eaton MDH Spec. Qual. Indus. Mfg. Fund	(270,000)	--	(270,000)
	Siemens Manufacturing Incentive	(350,000)	--	(350,000)
	Learjet Incentive	(6,200,000)	--	(6,200,000)
	Tax Increment Finance Replacement Fund	(500,000)	--	(500,000)
	Learning Quest Matching Funds	(350,000)	--	(350,000)
	Local Ad Valorem Tax Reduction Fund	(27,000,000)	27,000,000	--
Racing & Gaming	Tribal Gaming Program Loan	(450,000)	--	(450,000)
Total Transfers		$ (152,242,336)	$ 115,704,987	$ (36,537,349)
Interest		(3,657,664)	--	(3,657,664)
Net Transfers		$ (155,900,000)	$ 115,704,987	$ (40,195,013)

FY 2015 Transfers In and Out of the State General Fund

		Ongoing Transfer "Base"	Governor's Adjustments	FY 2015 Gov. Rec.
Transfers In:				
Economic Dev't Initiatives Fund	Sweep to SGF	--	9,700,000	9,700,000
Department of Administration	Cancelled Warrants	2,500,000	--	2,500,000
Attorney General	Court Cost Fund	--	3,000,000	3,000,000
Kansas Lottery	Gaming Revenues Fund	22,300,000	500,000	22,800,000
	Special Veterans Benefit Game	1,200,000	--	1,200,000
Racing & Gaming	Tribal Gaming Program Loan Repayment	450,000	--	450,000
PMIB	PMIB Investment Portfolio Fee Fund	1,000,000	--	1,000,000
Department of Revenue	Oil & Gas Val. Deplet. Trust Fund Admin. Fee	300,000	19,000,000	19,300,000
Securities Commissioner	Statutory End of the Year Balance Transfer	10,784,030	81,242	10,865,272
Department of Education	State Safety Fund	--	1,100,000	1,100,000
	Federal Billing for KPERS/Special Ed Teachers	--	16,500,000	16,500,000
Regents System	27th Paycheck	1,175,831	--	1,175,831
Highway Patrol	Training Center Fund	500,000	(500,000)	--
Department of Transportation	State Highway Fund	--	15,000,000	15,000,000
	Overhead Payment/Purchasing	210,000	--	210,000
State Fair	Special Cash Fund	200,000	--	200,000
Transfers Out:				
Department of Education	School District Cap. Improvements Fund	(118,000,000)	(560,000)	(118,560,000)
Health Care Stabilization Fund	Support for KUMC Graduate Students	(3,967,245)	--	(3,967,245)
State Fair	Special Cash Fund	(200,000)	--	(200,000)
	Capital Improvements Fund	(300,000)	300,000	--
Board of Regents	Regents Faculty of Distinction Program	(120,000)	--	(120,000)
	Regents Research Corporation Bonds	(100,000)	55,620	(44,380)
Attorney General	Tort Claims	(1,200,000)	--	(1,200,000)
Various Agencies	Bioscience Initiatives	(35,000,000)	--	(35,000,000)
KPERS	Non-Retirement Administration	(240,000)	--	(240,000)
State Treasurer	Spirit Aerosystems Incentive	(4,800,000)	--	(4,800,000)
	Siemens Manufacturing Incentive	(350,000)	--	(350,000)
	Learjet Incentive	(6,200,000)	1,550,000	(4,650,000)
	Tax Increment Finance Replacement Fund	(500,000)	--	(500,000)
	Learning Quest Matching Funds	(350,000)	--	(350,000)
	Local Ad Valorem Tax Reduction Fund	(40,500,000)	40,500,000	--
Racing & Gaming	Tribal Gaming Program Loan	(450,000)	--	(450,000)
Total Transfers		$ (171,657,384)	$ 106,226,862	$ (65,430,522)
Interest		(3,000,000)	--	(3,000,000)
Net Transfers		$ (174,657,384)	$ 106,226,862	$ (68,430,522)

Consensus Revenue Estimate
As Adjusted for Governor's Recommendations

(Dollars in Thousands)

	FY 2012 Actual		FY 2013 Gov. Estimate		FY 2014 Gov. Estimate		FY 2015 Gov. Estimate	
	Amount	Percent Change	Amount	Percent Change	Amount	Percent Change	Amount	Percent Change
Property Tax:								
Motor Carrier	$ 24,814	7.1 %	$ 26,000	4.8 %	$ 39,000	50.0 %	$ 27,000	(30.8) %
Income Taxes:								
Individual	$ 2,908,029	7.3 %	$ 2,811,600	(3.3) %	$ 2,547,500	(9.4) %	$ 2,612,100	2.5 %
Corporation	284,466	26.5	340,000	19.5	360,000	5.9	367,200	2.0
Financial Inst.	25,849	19.4	29,000	12.2	30,000	3.4	31,000	3.3
Total	$ 3,218,344	8.9 %	$ 3,180,600	(1.2) %	$ 2,937,500	(7.6) %	$ 3,010,300	2.5 %
Excise Taxes:								
Retail Sales	$ 2,136,353	8.7 %	$ 2,225,000	4.1 %	$ 2,179,047	(2.1) %	$ 2,248,541	3.2 %
Compensating Use	325,339	13.1	345,000	6.0	338,244	(2.0)	349,030	3.2
Cigarette	96,661	0.8	92,000	(4.8)	92,000	--	91,000	(1.1)
Tobacco Prod.	6,978	6.2	7,000	0.3	7,200	2.9	7,200	--
Cereal Malt Beverage	2,081	9.2	1,900	(8.7)	1,900	--	1,900	--
Liquor Gallonage	18,543	1.5	19,000	2.5	19,200	1.1	19,600	2.1
Liquor Enforcement	58,862	4.9	60,500	2.8	61,500	1.7	62,500	1.6
Liquor Drink	9,528	5.8	9,500	(0.3)	9,800	3.2	10,000	2.0
Corporate Franchise	9,817	(67.6)	(5,000)	(150.9)	6,000	220.0	6,200	3.3
Severance	107,253	8.7	100,100	(6.7)	137,400	37.3	169,600	23.4
Gas	40,276	(2.3)	21,200	(47.4)	33,400	57.5	32,800	(1.8)
Oil	66,977	16.6	78,900	17.8	104,000	31.8	136,800	31.5
Total	$ 2,771,417	7.8 %	$ 2,855,000	3.0 %	$ 2,852,291	(0.1) %	$ 2,965,571	4.0 %
Other Taxes:								
Insurance Prem.	$ 143,180	1.0 %	$ 140,000	(2.2) %	$ 149,000	6.4 %	$ 150,000	0.7 %
Miscellaneous	2,718	34.0	2,500	(8.0)	2,500	--	3,000	20.0
Total	$ 145,898	1.5 %	$ 142,500	(2.3) %	$ 151,500	6.3 %	$ 153,000	1.0 %
Total Taxes	$ 6,160,474	8.2 %	$ 6,204,100	0.7 %	$ 5,980,291	(3.6) %	$ 6,155,871	2.9 %
Other Revenues:								
Interest	$ 9,677	(51.0) %	$ 10,000	3.3 %	$ 9,700	(3.0) %	$ 10,000	3.1 %
Net Transfers	180,521	51.9	(43,182)	(123.9)	(25,195)	41.7	(68,431)	(171.6)
Agency Earnings	62,079	23.1	58,500	(5.8)	55,000	(6.0)	55,000	--
Total Other Revenue	$ 252,277	33.4 %	$ 25,318	(90.0) %	$ 39,505	56.0 %	$ (3,431)	(108.7) %
Total Receipts	$ 6,412,751	9.0 %	$ 6,229,418	(2.9) %	$ 6,019,796	(3.4) %	$ 6,152,440	2.2 %

Totals may not add because of rounding.

State General Fund Expenditures

The budget from the State General Fund accounts for 41.6 percent of all state spending proposed by the Governor. The Governor recommends a revised FY 2013 State General Fund budget of $6,198.5 million and an FY 2014 budget of $6,082.9 million. A budget for FY 2015 was also developed, totaling $6,149.6 million. The tables on the following pages detail the major adjustments for these fiscal years.

FY 2013

It was anticipated that the State General Fund would end FY 2012 with $466.3 million. Agencies' underspending of their approved budgets and $36.0 million in higher than estimated revenues resulted in an ending balance of $502.9 million.

The new Consensus Revenue Estimate was issued November 6, 2012, and lowered State General Fund receipt estimates by $5.2 million to $6,169.1 million. While tax receipts were reduced $16.7 million, estimated interest earnings and transfers increased available resources in the State General Fund by $11.5 million.

State General Fund
FY 2013
(Dollars in Millions)

Beginning Balance	$ 502.9
Revenue:	
November Consensus Revenue Est.	6,169.1
Medical Resident FICA Refund	25.0
Bioscience Authority	22.7
Federal Billing/Spec Ed Teachers' KPERS	16.1
Lottery Ticket Sales	2.0
Kansas Powerball Winner	1.6
Address ELARF Shortfall	(7.0)
Tort Claim Settlement	(0.1)
Total Available	$ 6,732.4
Expenditures:	
Approved Budget (May 2012)	6,170.6
Expenditure Authority Shifting from FY 12	27.2
Health/Human Service Consensus Estimates	(18.8)
Revisions to School Finance	21.3
KPERS School Obligations	2.1
State Hospital Operations	1.5
Substance Abuse Grants	1.0
All Other Adjustments	(6.4)
Total Expenditures	$ 6,198.5
Ending Balance	$ 533.9

To this revised revenue estimate, the Governor proposes several changes, which are detailed in that section of this volume. When the Governor's receipt estimates are added to the beginning balance, $6,732.4 million is available for FY 2013.

The 2012 Legislature originally approved an FY 2013 budget of $6,170.6 million. At the end of FY 2012 $27.2 million of expenditure authority carried forward, making a revised approved FY 2013 budget of $6,197.8 million.

The Governor now recommends a revised FY 2013 budget that is $0.7 million higher than the legally authorized amount. The Governor proposes financing the state's new estimates of expenses for state aid to K-12 schools and capturing savings for health and human service caseload entitlement programs.

With the Governor's recommended FY 2013 budget, the expected State General Fund balance at the end of FY 2013 is $533.9 million.

FY 2014

The November Consensus Estimate for FY 2014 totals $5,464.3 million. To that total, the Governor proposes reductions to the revenue estimate of $540.5 million. Changes are planned to state tax rates, an individual income tax deduction, as well as transfers in and out of the State General Fund, all detailed in the State General Fund Revenue Adjustments section. The beginning balance, plus the revenue estimate combined with the Governor's adjustments, equal $6,538.4 million available for the FY 2014 budget.

Recommended expenditures in FY 2014 decrease by $115.5 million, or 1.9 percent, from FY 2013. Several major items of expenditure account for this decrease, which are identified in the table on this page, and include the use of the State Highway Fund to pay for student transportation costs as well as additional agency budget reductions.

State General Fund FY 2014 (Dollars in Millions)	
Beginning Balance	$ 533.9
Revenue:	
November Consensus Revenue Est.	5,464.3
Retain 6.3% Sales Tax Rate	262.3
Mortgage Interest Deduction	162.5
Suspend LAVTR	27.0
Cap Bioscience Authority at $10 M	25.0
Federal Billing/Spec Ed Teachers' KPERS	16.1
Savings from Folding KTA into KDOT	15.0
Oil/Gas Valuation Trust Fund	14.7
EDIF	10.2
Other Transfer Adjustments	7.7
Total Available	$ 6,538.7
Expenditures:	
FY 2012 Budget	6,198.5
Eliminate One-Time Shifts in FY 2012	(27.2)
Highway Fund for Student Transportation	(107.3)
Health/Human Service Consensus Estimates	(0.1)
Judiciary Budget Request	17.2
Dep't. of Administration Debt Service	7.0
Regents System Enhancements	3.4
Sorghum Research Initiative	2.0
Net of Other Adjustments	(10.5)
Total Expenditures	$ 6,082.9
Ending Balance	$ 455.7

In accordance with the governing statute, the ending balance at the close of FY 2014 is projected to be $455.7 million or 7.5 percent. For a discussion of the ending balance, refer to that section of this volume. The pie charts on page 18 show FY 2014 proposed expenditures by function and the sources from which State General Fund revenues are received.

FY 2015

Governor Brownback endorses a biennial budget this year. The Legislature and the public must begin to take a longer term view when considering the state budget. He presents a complete FY 2015 budget in addition to FY 2014. The table on this page details assumptions used in constructing the profile for FY 2015, with similar patterns followed on the multi-year outlook projecting out five years beyond the Governor's FY 2014 budget.

The Governmental Accounting Standards Board (GASB) is directing state and local governments to present five-year projections of cash inflows, cash outflows, and financial obligations. Governor Brownback agrees with the Board that such information is important for taxpayers to understand whether their government is on a sustainable path.

State General Fund FY 2015 (Dollars in Millions)	
Beginning Balance	$ 455.7
Revenue:	
Revenue Projections	5,596.7
Retain 6.3% Sales Tax Rate	296.9
Mortgage Interest Deduction	131.7
Suspend LAVTR	40.5
Oil/Gas Valuation Trust Fund	19.0
Federal Billing/Spec Ed Teachers' KPERS	16.5
Savings from Folding KTA into KDOT	15.0
Other Transfer Adjustments	36.2
Total Available	$ 6,608.2
Expenditures:	
FY 2014 Budget	6,082.9
Human Services Caseloads Estimate	66.3
KPERS Rate Increase	35.1
Highway Fund for Student Transportation	(33.0)
State Hospital Staffing	4.3
KPERS Debt Service Obligation Ends	(3.2)
All Other Adjustments	(2.8)
Total Expenditures	$ 6,149.6
Ending Balance	$ 458.6

Outlook

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

State General Fund Outlook

(Dollars in Millions)

	FY 2012 Actual	FY 2013 Gov. Est.	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.	FY 2016 Projected	FY 2017 Projected	FY 2018 Projected	FY 2019 Projected
Beginning Balance	$ 188.3	$ 502.9	$ 533.9	$ 455.7	$ 458.6	$ 474.3	$ 494.3	$ 506.4
Revenues								
Taxes	6,160.5	6,204.1	5,980.3	6,155.9	6,374.9	6,603.6	6,841.7	7,087.0
Interest	9.7	10.0	9.7	10.0	10.0	10.5	11.0	11.5
Agency Earnings	62.1	58.5	55.0	55.0	55.0	56.0	57.0	58.0
Transfers:								
School Capital Improvement Aid	(104.8)	(110.8)	(114.0)	(118.6)	(122.0)	(126.0)	(128.0)	(131.0)
Regents Faculty of Distinction	(0.6)	(0.1)	(0.1)	(0.0)	(0.1)	(0.1)	(0.1)	(0.1)
Regents Research Corp Debt Service	(6.0)	(1.1)	(0.2)	(0.1)	--	--	--	--
Biosciences Initiative	(11.3)	(12.3)	(10.0)	(35.0)	(35.0)	(35.0)	(35.0)	(35.0)
Business Incentives	(12.3)	(11.5)	(11.6)	(9.8)	(10.0)	(10.0)	(10.0)	(10.0)
Highway Patrol	32.8	--	--	--	--	--	--	--
Highway Fund	205.0	--	15.0	--	--	--	--	--
State-Owned Casino Revenue	40.4	(2.0)	--	--	--	--	--	--
All Other Transfers	37.4	94.6	80.7	95.1	95.0	123.0	65.0	55.0
Total Available	$ 6,601.1	$ 6,732.4	$ 6,538.7	$ 6,608.2	$ 6,826.5	$ 7,096.2	$ 7,295.8	$ 7,541.8
Expenditures								
Aid to K-12 Schools	2,702.8	2,755.5	2,642.6	2,608.4	2,660.6	2,713.8	2,768.0	2,823.4
Higher Education	739.2	771.8	775.3	776.2	791.7	807.5	823.7	840.2
Health/Human Service Caseloads	990.0	1,054.9	1,054.7	1,121.0	1,189.6	1,261.0	1,337.1	1,419.8
KPERS State/School Employer Contrib.*	434.1	407.0	412.0	450.9	493.4	543.4	593.4	643.4
All Other Expenditures	1,232.1	1,209.3	1,198.4	1,193.0	1,216.9	1,276.2	1,267.2	1,286.2
Total Expenditures	$ 6,098.1	$ 6,198.5	$ 6,082.9	$ 6,149.6	$ 6,352.2	$ 6,602.0	$ 6,789.4	$ 7,012.9
Ending Balance	$ 502.9	$ 533.9	$ 455.7	$ 458.6	$ 474.3	$ 494.3	$ 506.4	$ 528.9
As Percentage of Expenditures	*8.2%*	*8.6%*	*7.5%*	*7.5%*	*7.5%*	*7.5%*	*7.5%*	*7.5%*

Totals may not add because of rounding.

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

Revenues for FY 2013 and FY 2014 reflect CRE of November 6, 2012, with adjustments recommended by the Governor.

Expenditures reflect Governor's decisions through FY 2015, inflationary factors applied thereafter.

Next 27th paycheck will be paid next in FY 2017. Amounts shown are for illustrative purposes and are not specific gubernatorial proposals.

Budget Issues

Agency Reorganizations

In his first two budgets, Governor Brownback proposed a number of reorganizations in order to reduce the size of state government, and also to organize agency programs in a manner that creates the greatest level of coordination and efficiencies. In total, six agencies have been eliminated and several major reorganizations of programs have been implemented. This year's budget includes consolidation of corrections agencies, as well as elimination of a separate regulatory agency.

Juvenile Justice Authority

To achieve state operating savings, the Juvenile Justice Authority (JJA) and the Department of Corrections entered into a limited consolidation of administrative functions in FY 2012. Under this arrangement, JJA retained a distinct identity as a separate state agency while also working collaboratively with the Department. Additional ties between the two agencies exist in the form of Department of Corrections' leadership assuming Acting Commissioner duties for JJA and providing critical security expertise to the juvenile correctional facilities.

So that additional efficiencies can be realized and improvements can be made to JJA management and processes, a complete merger of the Juvenile Justice Authority into the Department of Corrections is recommended. Of the 48.00 FTE positions currently in JJA, 41.00 FTE positions will be retained to ensure continuity of youth services. It is also recommended that all savings realized from the merger be retained by the Department of Corrections for the purposes of making improvements to juvenile programs and the juvenile correctional facilities.

Board of Veterinary Medical Examiners

The Governor recommends an Executive Reorganization Order (ERO) that will merge the Board of Veterinary Examiners into the Division of Animal Health of the Department of Agriculture, effective July 1, 2013. The ERO will eventually produce administrative savings. The amount of the savings will be determined after the Department of Agriculture implements a reorganization plan. The submitted budgets for FY 2014 and FY 2015 by the Board of Veterinary Examiners have been added to the budget of the Department of Agriculture. The totals added to the Department are $266,970 in FY 2014 and $268,434 in FY 2015 for 3.00 FTE positions.

Kansas Turnpike Authority

The Governor recommends that the Department of Transportation assume authority over the daily operations of the Kansas Turnpike Authority (KTA). This change will not be a consolidation of the two agencies, as the KTA will remain a separate organization. The Governor does, however, anticipate in his budget a $15.0 million transfer from the State Highway Fund to the State General Fund in both FY 2014 and FY 2015 as a result of operational savings that will result from greater cooperation between the two agencies.

Children's Initiatives Fund

KEY Fund

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

In that first year the state received $68.2 million in tobacco settlement payments. From FY 2001 through FY 2012, a total of $644.5 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.

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

Announced in late December, 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 must approve the agreement and additional details must be negotiated. For the states that do not join, arbitration will continue.

In light of this agreement, the Governor's budget for children's programs financed by the Children's Initiatives Fund is held flat, but target funds to his goal that Kansas fourth graders read at grade level.

In both FY 2014 and FY 2015, the current estimates for payments are $51.5 million and $52.0 million, respectively. The level of uncertainty around the amount and timing of the estimated payments, however, is greater than is accustomed for building budgets that agencies must use to keep programs functioning. As additional information is revealed, budget estimates may have to be readjusted.

Kansas Endowment for Youth Fund Summary

	FY 2012 Actual	FY 2013 Gov Est.	FY 2014 Gov Rec.	FY 2015 Gov Rec.
Beginning Balance	$ 47,894	$ 1,912,844	$ 1,165,000	$ 419,554
Released Encumbrances	71	--	--	--
Adjusted Balance	$ 47,965	$ 1,912,844	$ 1,165,000	$ 419,554
Revenues	57,985,066	55,800,000	51,500,000	52,000,000
Transfer Out to CIF	(55,430,489)	(55,800,000)	(51,500,000)	(51,500,000)
Transfer Out to Attorney General	(490,593)	(485,000)	(485,000)	(485,000)
Total Available	$ 2,111,949	$ 1,427,844	$ 680,000	$ 434,554
Children's Cabinet Admin. Expend.	199,105	262,844	260,446	261,589
Ending Balance	$ 1,912,844	$ 1,165,000	$ 419,554	$ 172,965

Children's Initiatives Fund Summary

	FY 2012 Actual	FY 2013 Gov Est.	FY 2014 Gov Rec.	FY 2015 Gov Rec.
Beginning Balance	$ (4,306,166)	$ 222,095	$ 222,757	$ 149,154
Released Encumbrances	83,680	--	--	--
Adjusted Balance	$ (4,222,486)	$ 222,095	$ 222,757	$ 149,154
Revenues:				
Transfer In from KEY Fund	55,435,489	55,800,000	51,500,000	51,600,000
Transfer In from State General Fund	6,700,000	--	--	--
Recovery of Prior Year Expenses	(43,851)	--	--	--
Total Available	$ 57,869,152	$ 56,022,095	$ 51,722,757	$ 51,749,154
Expenditures	57,647,057	55,799,338	51,573,603	51,573,298
Ending Balance	$ 222,095	$ 222,757	$ 149,154	$ 175,856

On July 1, 2000, $20.3 million from the Endowment Fund repaid the State General Fund for children's programs begun in FY 2000. The next $70.7 million was transferred directly from the KEY Fund to the State General Fund. The next $30.0 million was transferred to the Children's Initiatives Fund. In the years FY 2002 through FY 2011, a combination of transfers out to the CIF and the State General Fund were made.

The Governor's recommendation for FY 2013 follows the Legislature's approved budget for a transfer from the KEY fund to the CIF of $55.8 million. For FY 2014, the Governor recommends a transfer of $51.5 million. The FY 2014 recommendation also includes $260,446 for administrative expenditures of the Children's Cabinet from the KEY fund. The Attorney General also has administrative expenses from the KEY Fund recommended at $485,000 in FY 2014. This same pattern is maintained for the out year. The table on the first page of this section summarizes the Kansas Endowment for Youth Fund for FY 2012 through FY 2015.

Cashflow problems have plagued the KEY Fund and Children's Initiatives Fund throughout the last two fiscal years. At issue is the timing between when the Legislature determines the budget and the receipt of the tobacco settlement payment. By the time the state receives its payment, less than one-quarter of the fiscal year remains, at which point it is difficult to make adjustments in current year spending should the payment be less than was estimated. Given the recent announcement, it is hoped this will not recur.

Fund Summary

The table above summarizes the Children's Initiatives Fund for FY 2012 through FY 2015. For FY 2013, the Governor recommends $55.8 million in expenditures for children's programs from this funding source.

For both FY 2014 and FY 2015, the Governor recommends total expenditures of $51.6 million from the Children's Initiatives Fund. Each of the programs recommended is listed in the table on the next page and described in detail in this section. In addition, Schedule 2.3 at the back of this volume provides expenditure data by program and by agency for FY 2013, FY 2014 and FY 2015.

FY 2014 & FY 2015 Recommendations

Each of the programs funded through the Children's Initiatives Fund is described below. Budget recommendations were developed after consultation with the Children's Cabinet who administers the CIF and the Attorney General's Office who ensures compliance with terms of the settlement agreements.

Department for Aging & Disability Services

Children's Mental Health Initiative. The Governor recommends $3.8 million for the Children's Mental Health Waiver Program in FY 2014 and FY 2015. The program expands community-based mental health services for children with severe emotional disturbances to provide early intervention, help in maintaining family custody, and prevention of more costly and restrictive treatment. The funding for this waiver is included in the mental health Prepaid Ambulatory Health Plan.

Department for Children & Families

Early Childhood Block Grants. The Governor recommends $13.5 million in FY 2014 and FY 2015 for the Early Childhood Block Grant (ECBG) administered by the Children's Cabinet. The funds are used for grants to school districts, child care centers and homes, Head Start sites, and community-based programs that provide research-based child development services for at-risk infants, toddlers and their families, and preschool for three- and four-year olds. The grant 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, and $50,000 is set aside for training in the diagnosis of autism.

Kansas Reads to Succeed. The Governor recommends $6.0 million from the Children's Initiatives Fund a program that will ensure that Kansas children learn to read so that they can spend the rest of their lives reading to learn. The Governor is committed to increasing the percentage of 4th graders reading at grade level in our state. The plan includes a statewide retention policy for 3rd graders who are unable to read at grade level. This $6.0 million will support district level literacy prevention and intervention programs for young children. In addition, $1.0 million from the Children's Initiatives Fund is recommended for funding awards for schools that achieve significant improvement in 4th grade reading.

Child Care Services. The Governor recommends $5.0 million for child care services. Child care services are available to parents participating in SRS job preparation programs or family preservation services, children with disabilities, and parents in the first year of employment after leaving welfare.

Family Preservation. The Governor recommends a total of $10.2 million for family preservation services, including $2.2 million from the Children's Initiatives Fund. Family Preservation provides services to families where there is a high likelihood that a child may be removed from the home.

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

Children's Cabinet Accountability Fund. The Governor recommends $400,000 for the Children's Cabinet Accountability Fund for FY 2014 and FY 2015. This fund is used to fund an evaluation process to ensure that tobacco settlement monies are being targeted effectively and to assess programs and services that are being funded. The Children's Cabinet uses the results of the evaluation process to make its recommendations.

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

Department of Health & Environment—Health

Infants & Toddlers Program. Expenditures of $5.7 million from the Children's Initiative Fund will be used as a match for $3.9 million in federal funding for 37 local networks that work with infants and toddlers who have developmental delays. Approximately, 9,438 infants and children will be served by the program in FY 2014 and 9,816 will be served in FY 2015.

Children's Initiatives Fund		
Program or Project	FY 2014	FY 2015
Department for Aging & Disability Services		
Family Centered System of Care	3,800,000	3,800,000
Department for Children & Families		
Early Childhood Block Grants	13,500,000	13,499,695
ECBG--Autism Diagnosis	50,000	50,000
Read to Succeed	6,000,000	6,000,000
Read to Succeed Incentive Program	1,000,000	1,000,000
Child Care	5,033,679	5,033,679
Family Preservation	2,154,357	2,154,357
Quality Initiative for Infants & Toddlers	500,000	500,000
Children's Cabinet Accountability Fund	400,000	400,000
Early Headstart	70,000	70,000
Total--Dep't for Children & Families	$28,708,036	$28,707,731
Department of Health & Environment		
Infants & Toddlers	5,700,000	5,700,000
Smoking Prevention	946,671	946,671
Healthy Start/Home Visitor	237,914	237,914
SIDS Network Grant	96,374	96,374
Newborn Hearing Aid Loan Program	47,161	47,161
Total--Dep't of Health & Environ.	$ 7,028,120	$ 7,028,120
Department of Education		
Parent Education	7,237,635	7,237,635
Pre-K Program	4,799,812	4,799,812
Total--Department of Education	$12,037,447	$12,037,447
Total	$51,573,603	$51,573,298

Smoking Prevention Grants. Expenditures of $946,671 are recommended by the Governor for FY 2014 and FY 2015. These grants are targeted for tobacco use prevention programs statewide. The funding is distributed as grants to non-profit organizations for existing programs or used to implement new prevention programs.

Healthy Start/Home Visitor. The Governor recommends expenditures of $237,914 in FY 2014 and FY 2015 for the program that focuses on prenatal care and follow-up visits in the home. The Healthy Start Program is part of the Division's Maternal & Infant Health/Child Health Program that will serve 51,000 children and 8,000 mothers in FY 2014 and FY 2015.

SIDS Network Grant. The Governor recommends FY 2014 and FY 2015 expenditures of $96,374 for the Sudden Infant Death Syndrome (SIDS) Network of Kansas. The Network is a non-profit statewide support organization to help families, relatives, friends, and all who are affected by the devastating sudden death of an infant. The Network also focuses on encouraging SIDS prevention activities and risk reduction methods to improve the health and survival of infants and children.

Newborn Hearing Aid Loan Program. The Governor recommends expenditures of $47,161 in both FY 2014 and FY 2015 for the program that lends hearing aids to eligible children to ensure that children under the age of 36 months will have maximum access to auditory input during the critical period of oral language development.

Department of Education

Parent Education. The Parent Education Program provides expectant parents and parents of infants and toddlers with advice and resource materials related to parenting skills, positive approaches to discipline, and development of self-esteem. The Governor recommends continued funding for the state's program to assist parents of younger children. For FY 2013, FY 2014 and FY 2015, the Governor recommends expenditures of $7,237,635 each year, all from the Children's Initiative Fund. However, in light of the state's budget challenges, the Governor recommends changing the program beginning in FY 2014 to target low-income Kansans to allow those who can afford the program to pay for the service if they choose to access it.

Pre-K Program. This program prepares four-year-olds for success in school. All classrooms in the program are required to meet teacher qualification requirements, implement a research-based curriculum, maintain low teacher to child ratios, complete at least 15 hours of teacher training annually, and provide referrals to additional community services for families that need them. For FY 2013, FY 2014 and FY 2015, the Governor recommends expenditures of $4,799,812 each year, all from the Children's Initiative 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 payments.

Fund Summary

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

The Kansas Expanded Lottery Act requires racetrack gaming facility managers to pay a one-time privilege fee of $2,500 per electronic gaming machine placed at each racetrack gaming facility. Revenue from electronic gaming machines at racetrack gaming facilities is distributed by a formula detailed in the Kansas Expanded Lottery Act. Currently, no racetrack gaming facility manager has entered into a contract with the Kansas Lottery to place electronic gaming machines at a parimutuel racetrack and no parimutuel racetrack is expected to open with electronic gaming machines in FY 2013, FY 2014, or FY 2015.

The first state-owned casino opened in Dodge City in December 2009. The casino in Sumner County opened in December 2011 and the casino in Wyandotte County opened in February 2012. At the time this report was prepared, it appeared unlikely that a gaming facility manager will pay the $25.0 million privilege fee to place a gaming facility in either Crawford or Cherokee County in FY 2013, FY 2014, or FY 2015.

A meeting on expanded gaming revenues was held in October 2012 to revise the previous estimates for FY 2013 and to develop initial estimates for FY 2014. Estimates for planning purposes were also developed for FY 2015 and beyond. The distribution of gaming facility revenue is based on a formula detailed in the Kansas Expanded Lottery Act and by the contract between each gaming facility manager and the Kansas Lottery.

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

The state's three gaming facilities are estimated to generate a total of $359.1 million in gaming revenue in FY 2013, which is a decrease of $38.5 million from the previous estimate made in April 2012. The new estimate reflects continued revenue growth at the casino in Sumner County, which is offset by lower revenue estimates for the casinos in Dodge City and

Distribution of Gaming Facility Revenue

	FY 2012 Actual	FY 2013 Gov. Est.	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Expanded Lottery Act Revenues Fund	42,106,175	79,290,000	85,524,000	89,480,000
Problem Gambling & Addiction Grants	3,827,834	7,182,000	7,718,000	8,064,000
Cities & Counties	5,920,954	10,773,000	11,577,000	12,096,000
Gaming Facility Managers	144,076,535	261,855,000	281,081,000	293,560,000
Total	$ 195,931,498	$ 359,100,000	$ 385,900,000	$ 403,200,000

Wyandotte County. Gaming revenues for FY 2013 are estimated to be distributed as follows: the ELARF is estimated to receive $79,290,000, the PGAGF will receive $7,182,000, cities and counties where gaming facilities are located will receive a total of $10,773,000, and gaming facility managers will receive $261,855,000.

The ELARF estimate was decreased by a total of $8,432,000 for FY 2013, from $87,722,000 to $79,290,000. A total of $86,150,016 in ELARF expenditures and transfers were authorized by the 2012 Legislature for FY 2013 creating a shortfall of $6,860,016. To eliminate this shortfall, the Governor recommends eliminating a planned $5.0 million transfer from the ELARF to the State General Fund and also recommends transferring $2.0 million from the State General Fund to the ELARF. The Governor also recommends lapsing $23 from the Department of Administration to correct the amount needed for debt service payments. Under the Governor's recommendations, the ELARF is estimated to have a balance of $140,007 at the end of FY 2013.

In FY 2014, the state's three gaming facilities are estimated to generate a total of $385.9 million in gaming revenue, which will be distributed as follows: the ELARF is estimated to receive $85,524,000, the PGAGF will receive an estimated $7,718,000, cities and counties where gaming facilities are located will receive a total of $11,577,000, and gaming facility managers are estimated to receive $281,081,000.

The state's three gaming facilities are estimated to generate a total of $403.2 million in gaming revenue in FY 2015, which will be distributed as follows: the ELARF is estimated to receive $89,480,000, the PGAGF will receive an estimated $8,064,000, cities and counties where gaming facilities are located will receive a total of $12,096,000, and gaming facility managers are estimated to receive $293,560,000,

Recommendations

The Governor's recommendations on how to use the ELARF for FY 2014 and FY 2015 are summarized in the table on this page and then described in detail by agency and by program. They are also listed in Schedule 2.6 at the back of this report. Under the Governor's recommendations, the ELARF will have a $23 balance at the end of both FY 2014 and FY 2015.

Department of Administration

Public Broadcasting Bonds. To make the debt service payment for the digital conversion of public television and radio stations, the Governor recommends expenditures from the ELARF of $238,332 in FY 2014 and $234,769 for FY 2015. The principal amount for both FY 2014 and FY 2015 is $90,000 while the interest amount is $148,332 for FY 2014 and $144,769 for FY 2015.

Expanded Lottery Act Revenues Fund Summary

	FY 2012 Actual	FY 2013 Gov. Est.	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Beginning Balance	$ --	$ --	$ 140,007	$ 23
Revenues:				
Gaming Facility Revenue	42,106,175	79,290,000	85,524,000	89,480,000
Transfer from State General Fund	--	2,000,000	--	--
Total Available	$ 42,106,175	$ 81,290,000	$ 85,664,007	$ 89,480,023
Expenditures & Transfers Out:				
Reduction of State Debt	--	70,649,993	37,651,984	39,490,000
State Infrastructure Improvements	1,696,150	--	--	--
University Engineering Initiative	--	10,500,000	10,500,000	10,500,000
KPERS Actuarial Liability	--	--	37,512,000	39,490,000
Transfer to SGF	40,410,025	--	--	--
Total Expenditures & Transfers Out	$ 42,106,175	$ 81,149,993	$ 85,663,984	$ 89,480,000
Ending Balance	$ --	$ 140,007	$ 23	$ 23

Statehouse Renovations—Debt Service. To pay a portion of the Statehouse debt service improvement bonds, the Governor recommends ELARF expenditures of $1,274,501 in FY 2014 and $3,119,748 in FY 2015. Of the FY 2014 amount, $1,161,844 is for principal and $112,657 is for interest. For FY 2015, the principal payment will be $1,550,000 and the interest payment will be $1,569,748.

Expanded Lottery Act Revenues Fund

Program or Project	FY 2014	FY 2015
Reduction of State Debt		
Department of Administration		
Public Broadcasting Bonds	238,332	234,769
Statehouse Renovation Bonds	1,274,501	3,119,748
KPERS Pension Obligation Bonds	36,139,151	36,135,483
Total Department of Administration	$ 37,651,984	$ 39,490,000
Total Reduction of State Debt	$ 37,651,984	$ 39,490,000
University Engineering Initiative		
Department of Commerce		
Kan-Grow Engineering Fund-KSU	3,500,000	3,500,000
Kan-Grow Engineering Fund-KU	3,500,000	3,500,000
Kan-Grow Engineering Fund-WSU	3,500,000	3,500,000
Total Department of Commerce	$ 10,500,000	$ 10,500,000
Total University Engineering Initiative	$ 10,500,000	$ 10,500,000
KPERS Actuarial Liability		
Department of Education		
KPERS School Employer Contribution	37,512,000	39,490,000
Total KPERS Actuarial Liability	$ 37,512,000	$ 39,490,000
Total	$ 85,663,984	$ 89,480,000

KPERS Pension Obligations Bonds—Debt Service. The Department of Administration is responsible for making the payments on the Kansas Public Employees Retirement System pension obligation bonds. The Governor recommends expenditures of $36,139,151 in FY 2014 and $36,135,483 in FY 2015. The principal portion for FY 2014 is $12,275,000 and $12,835,000 for FY 2015. The interest portion is $23,864,151 for FY 2014 and $23,300,483 for FY 2015. All funding recommended by the Governor will come from the ELARF.

Department of Commerce

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

Department of Education

KPERS-School Employer Contribution. The total estimated state obligation for the KPERS-School employer contributions in FY 2014 totals $365.8 million in FY 2014 and $402.8 million in FY 2015. In prior years, the state's obligation has been paid from the State General Fund. However, beginning in FY 2014, the Governor recommends to utilize the ELARF for part of this payment to KPERS, which totals $37,512,000 in FY 2014 and $39,490,000 in FY 2015. The remaining obligation would still be funded by the State General Fund in both years.

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

Fund Summary

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

The Lottery transferred a total of $72.0 million to the SGRF in FY 2012 and transfers to the SGRF are estimated to increase to $74.5 million in FY 2013. Transfers to the SGRF are estimated to be $73.5 million in FY 2014 and $74.0 million in FY 2015. As shown in the table on this page, the transfer to the State General Fund is anticipated to be $24.5 million in FY 2013, $23.5 million in FY 2014, and $24.0 million in FY 2015.

Lottery Proceeds

The Lottery is required to make a minimum monthly transfer of proceeds from the sale of lottery tickets to the SGRF of no less than $4.5 million. Once a total of $54.0 million is transferred to the SGRF during the fiscal year, the agency is no longer required to make the minimum monthly transfer; however, the agency is expected to meet or exceed the minimum transfer set for the entire fiscal year.

Beginning in FY 2014, the Governor recommends changing the minimum monthly transfer requirements by requiring a minimum transfer of $2.3 million in July and a minimum transfer of $4.7 million in each of the remaining months of the fiscal year. Once a total of $54.0 million is transferred to the SGRF during the fiscal year, the agency would not be required to make the minimum monthly transfers. This would provide 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 agency would no longer be required to withhold part of its final monthly transfer of the fiscal year to ensure that it can meet the minimum transfer requirement at the start of the subsequent fiscal year.

For FY 2013, the Governor recommends a minimum transfer of $74.5 million to the SGRF based on estimated lottery ticket sales of $246.5 million. Lottery ticket sales are estimated to be $246.0 million in FY 2014 and $247.0 million in FY 2015. Ticket sales in FY 2014 and FY 2015 are estimated to allow for SGRF transfers of $73.5 million and $74.0 million, respectfully.

The sales estimates above include veterans benefit games sales of $4.5 million each year for FY 2013, FY 2014 and FY 2015. The proceeds of the veterans benefit lottery games are credited to the State General Fund and then distributed to the Commission on Veterans Affairs for veterans programs and to the Board of Regents for veterans scholarships as directed by state law. The Lottery estimates that $1.2 million will be transferred to the State General Fund to benefit these programs in FY 2013, FY 2014, and FY 2015. The table below deals only with Lottery transfers made in the normal course of business. No recommendation is made beyond those represented in the table.

Distribution of Lottery Proceeds
(Dollars in Thousands)

	FY 2012	FY 2013	FY 2014	FY 2015
Transfers Out:				
EDIF	42,432	42,432	42,432	42,432
JDFF	2,496	2,496	2,496	2,496
CIBF	4,992	4,992	4,992	4,992
PGAGF	80	80	80	80
Total by Formula	$ 50,000	$ 50,000	$ 50,000	$ 50,000
SGF	22,000	24,500	23,500	24,000
Total Transfers	$ 72,000	$ 74,500	$ 73,500	$ 74,000

Economic Development Initiatives Fund

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

Fund Summary

The primary recipients of monies from the Economic Development Initiatives Fund (EDIF) are the Department of Commerce ($14.1 million in both FY 2014 and FY 2015), the Department of Wildlife, Parks & Tourism ($6.0 million in both FY 2014 and FY 2015), and the state's aviation sector through grants to Wichita State University ($5.0 million in both FY 2014 and FY 2015).

The EDIF received lower than previously estimated interest earnings in FY 2012 because of historically low PMIB interest rates and lower idle fund balances. Released encumbrances provided additional unanticipated revenues to the EDIF in FY 2012 which made up for the shortfall from interest earnings. The FY 2013 EDIF approved budget reflects amounts reappropriated from FY 2012 and a total of $5,434 in expenditures from various agencies for the undermarket salary increase that was approved by the 2012 Legislature. There were no other adjustments to the FY 2013 EDIF budget.

For FY 2014 and FY 2015, the Governor recommends that funding for the Kansas Qualified Biodiesel Fuel Producer Incentive Fund and State Affordable Airfare Fund be provided by the State Highway Fund instead of the EDIF. The annual transfer to the State Water Plan Fund to support water and conservation projects will be suspended for FY 2014 and FY 2015. The State Housing Trust Fund will receive $2.0 million from the EDIF in both FY 2014 and FY 2015 to support state housing programs. The Governor recommends transferring $10.2 million in FY 2014 and $9.7 million in FY 2015 from the EDIF to the State General Fund to make those resources available for other priorities. A summary of the status of the EDIF is presented in the table below.

The EDIF is capitalized through transfers from the State Gaming Revenues Fund (SGRF). Currently, 85.0 percent of the receipts deposited in the State

Economic Development Initiatives Fund Summary

	FY 2012 Actual	FY 2013 Gov. Est.	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Beginning Balance	$ 4,500,496	$ 6,695,056	$ 462,220	$ 23,309
Released Encumbrances	422,827	--	--	--
Adjusted Balance	$ 4,923,323	$ 6,695,056	$ 462,220	$ 23,309
Revenues:				
Lottery Revenues	42,432,000	42,432,000	42,432,000	42,432,000
Interest & Other Revenues	74,147	150,000	100,000	100,000
KEOIF Transfer	(1,250,000)	--	--	--
Biodiesel Fuel Incentive Transfer	(200,000)	(200,000)	--	--
State Water Plan Fund Transfer	(2,000,000)	(2,000,000)	--	--
Manhattan Air Service Transfer	2,000,000	--	--	--
State Affordable Airfares Transfer	(5,000,000)	(5,000,000)	--	--
State Housing Trust Fund Transfer	--	(2,000,000)	(2,000,000)	(2,000,000)
State Fair Transfer	(159,207)	(400,000)	--	--
State General Fund Transfer	(5,785,830)	--	(10,200,000)	(9,700,000)
Total Available	$ 35,034,433	$ 39,677,056	$ 30,794,220	$ 30,855,309
Expenditures	28,339,377	39,214,836	30,770,911	30,840,190
Ending Balance	$ 6,695,056	$ 462,220	$ 23,309	$ 15,119

Gaming Revenues Fund, after the statutory transfer of $80,000 is made to the Problem Gambling and Addictions Grant Fund, are transferred to the EDIF. By statute, the State Gaming Revenues Fund is limited to $50.0 million each year, so transfers to the EDIF can reach $42.4 million in a fiscal year. The EDIF is budgeted to receive $42,432,000 from the SGRF in both FY 2014 and FY 2015.

"Other revenue" includes interest, transfers from other funds, reimbursement of loans, and recoveries from prior years. Carryover balances from one year to the next are largely the result of the agencies' not spending all monies that were appropriated to them. Under the Governor's recommendation, $23,309 is anticipated to be left in the EDIF at the end of FY 2014 and $15,119 is anticipated to be left in the EDIF at the end of FY 2015.

Recommendations

The Governor's recommendations for FY 2014 and FY 2015 are summarized in the table on the next page and then described in detail by agency and by program. They are also listed in Schedule 2.4 at the back of this report for FY 2012 through FY 2015.

Department of Administration

Public Broadcasting Grants. The Governor recommends $600,000 from the EDIF in both FY 2014 and FY 2015 for public broadcasting grants. The grants are used by public broadcasting stations for operating costs and the purchase of equipment. Funded by the EDIF in the past, these grants were most recently funded from the State General Fund and the Governor suggests moving them back.

Department of Commerce

The Governor recommends total EDIF expenditures of $14,117,010 in FY 2014 and $14,146,974 in FY 2015 for the Department of Commerce. The Department works to deliver the highest level of business development, workforce, and marketing services to build a healthy and expanding Kansas economy.

Operating Grant. The operating grant from the EDIF supports the Department of Commerce's traditional programs, including the Kansas Industrial Training and Retraining programs in its Workforce Services Division and financing the business recruitment efforts of the Business and Community Development Division. The Governor recommends funding from the EDIF for the operating grant of $9,197,764 in FY 2014 and $9,224,870 in FY 2015.

Older Kansans Employment Program. The Governor recommends EDIF support of $253,046 in FY 2014 and $253,139 in FY 2015 for the Older Kansans Employment Program. This program is designed to provide Kansans 55 and over with an employment placement service. The emphasis is on providing permanent full-time or part-time jobs in the private sector.

Rural Opportunity Zones Program. The Rural Opportunity Zones Program attracts financial investment, business development, and job growth in

Economic Development Initiatives Fund

Program or Project	FY 2014	FY 2015
Department of Administration		
Public Broadcasting Grants	600,000	600,000
Department of Commerce		
Operating Grant	9,197,764	9,224,870
Older Kansans Employment Program	253,046	253,139
Rural Opportunity Zones Program	1,829,084	1,831,012
Senior Community Service Employment	8,071	8,100
Strong Military Bases Program	100,000	100,000
Governor's Council of Economic Advisors	186,062	186,205
Innovation Growth Program	1,567,983	1,568,648
Creative Arts Industries Commission	200,000	200,000
Medicaid Reform Employment Incentive	500,000	500,000
Accelerate Entrepreneurship Program	275,000	275,000
Total--Department of Commerce	$14,117,010	$14,146,974
Board of Regents		
Vocational Education Capital Outlay	2,547,726	2,547,726
Technology Innovation & Internship	179,284	179,284
EPSCoR Program	993,265	993,265
Community College Competitive Grants	500,000	500,000
Total--Board of Regents	$ 4,220,275	$ 4,220,275
Kansas State University		
ESARP	299,295	299,686
Wichita State University		
Aviation Training & Equipment	4,981,537	4,981,537
Department of Agriculture		
Agriculture Marketing Program	570,832	575,110
Department of Wildlife, Parks & Tourism		
Tourism Division	2,110,842	2,116,334
Parks Program	3,871,120	3,900,274
Total--Wildlife, Parks & Tourism	$ 5,981,962	$ 6,016,608
Total	$30,770,911	$30,840,190

rural areas of the state. This program offers qualifying individuals that relocate from outside of the state to one of fifty counties that have been designated as a Rural Opportunity Zone to be exempted from paying state income taxes for up to five years and provides for student loan forgiveness. For FY 2014 and FY 2015, the Governor recommends funding from the EDIF for this program of $1,829,084 and $1,831,012, respectfully.

Senior Community Service Employment Program. The Governor recommends $8,071 in FY 2014 and $8,100 in FY 2015 from the EDIF for the Senior Community Service Employment Program. This program provides skill training through subsidized part-time employment for Kansans aged 55 and older who are at or below the poverty line.

Strong Military Bases Program. The Governor recommends $100,000 from the EDIF for the Strong Military Bases Program in both FY 2014 and FY 2015. This program supports ongoing efforts of the Governor's Military Council to prevent the closure or downsizing of the state's military bases, which play an important role in the state's economy. This program will also focus on growing private sector industries in areas around the state's military bases and will be required to provide a local or private match to equal the state's commitment.

Governor's Council of Economic Advisors. The Governor recommends $186,062 in FY 2014 and $186,205 in FY 2015 from the EDIF to support the Governor's Council of Economic Advisors. The Council coordinates strategic planning and economic resources, evaluates state policies and agency performances, and conducts research on topics such as Kansas' basic industries, tax competitiveness, and regulatory structure.

Innovation Growth Program. The Innovation Growth Program operates the grant programs that were previously managed by the Kansas Technology Enterprise Corporation (KTEC), which was eliminated in FY 2011. This program leverages the state's innovation-based assets into partnerships with the private sector to create economic wealth for Kansas and helps small businesses use innovative processes and technologies to grow revenue and create jobs. The Department of Commerce has developed a return on investment-driven scorecard for this program and will fund the program partners based on performance and the ability to leverage resources. The Governor recommends funding from the EDIF for this program of $1,567,983 in FY 2014 and $1,568,648 in FY 2015.

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

Medicaid Reform Employment Incentive. The Governor recommends $500,000 from the EDIF in both FY 2014 and FY 2015 for the Medicaid Reform Employment Incentive. This program provides incentives for companies that employ and train individuals with disabilities. The program provides employers with $5,000 per new employee hired who is currently receiving Medicaid developmental disability waiver services and $3,000 per new employee hired who is currently receiving Medicaid physically disabled waiver services. This pilot program began in FY 2013 and was previously funded from the State General Fund.

Accelerate Entrepreneurship Program. The Governor recommends $275,000 from the EDIF in both FY 2014 and FY 2015 for the new Accelerate Entrepreneurship Program. This program is designed to increase the number of entrepreneurs in the state by providing incentives to Kansas educational institutions for each student or faculty member who starts a new company with at least one other full time employee. The agency will develop detailed eligibility thresholds.

Board of Regents

Vocational Education Capital Outlay. The Governor recommends $2,547,726 from the EDIF for both FY 2014 and FY 2015 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 & Internship grants, the Governor recommends $179,284 in both FY 2014 and FY 2015. 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 of $993,265 in both FY 2014 and FY 2015.

Community College Competitive Grants. The Governor recommends $500,000 from the EDIF for the Community College Competitive Grant Program in both FY 2014 and FY 2015. This Program receives a local match to develop innovative programs with private companies needing employees with specific job skills or to meet other industry needs that cannot be addressed with current funding streams.

Kansas State University—ESARP

Operations. For Kansas State University Extension System and Agriculture Research Program's Cooperative Extension Program (ESARP), the Governor recommends $299,295 in FY 2014 and $299,686 in FY 2015. The funding supports ESARP's general operations.

Wichita State University

Aviation Training & Equipment. The Governor recommends base funding from the EDIF for this program of $4,981,537 in both FY 2014 and FY 2015. The program supports the development of employees for the aviation industry. The state is a partner with aviation companies, the City of Wichita, and Sedgwick County in the development of the National Center for Aviation Training, commonly called NCAT. The Center trains thousands for high paying jobs in the aviation industry. State funding is administered by Wichita State University to provide equipment and assistance fitting with the program's curriculum.

Department of Agriculture

Agriculture Marketing Program. The Agriculture Marketing Program promotes the development of value-added agricultural products, and advances agricultural-based economic and rural development. The Governor recommends funding from the EDIF for this program of $570,832 in FY 2014 and $575,110 in FY 2015.

Department of Wildlife, Parks & Tourism

Tourism Division. The Tourism Division of the Kansas Department of Wildlife, Parks & Tourism is responsible for the general promotion of Kansas, administration of travel information centers in Goodland and Belle Plaine, and publication of the *Kansas! Magazine.* The division also works with the Wildlife and Parks programs to promote Kansas as the country's premier outdoor destination. The Governor recommends funding from the EDIF of $2,110,842 in FY 2014 and $2,116,334 in FY 2015.

Parks Program. The goal of the state parks program is to effectively manage, protect, and administer the state's 25 state parks. To support this goal, the Governor recommends funding from the EDIF of $3,871,120 for FY 2014 and $3,900,274 for FY 2015.

State Water Plan Fund

Water Plan Objectives

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

The KWA and the natural resources agencies provide guidance and recommend projects using monies in the State Water Plan Fund that protect the state's water quality and water supply issues. Priorities include preserving the life of the High Plains/Ogallala Aquifer, developing watershed restoration and protection plans, and creating regional public water supply strategies. Other purposes of the State Water Plan include:

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

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

Water Management. One goal established within the *Kansas Water Plan* is to promote water management programs such as the Water Resource Cost Share program in targeted areas to reduce the decline in water levels in the Ogallala Aquifer.

Water Quality Protection. Another 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 Kansas lakes and streams.

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

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

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

State Water Plan Fund

	FY 2012 Actual	FY 2013 Gov. Est.	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Beginning Balance	$ 4,119,113	$ 3,371,683	$ 1,622,621	$ 50,914
Adjustments	43	--	--	--
Adjusted Balance	$ 4,119,113	$ 3,371,683	$ 1,622,621	$ 50,914
Revenues:				
Fee Revenue	12,891,031	12,276,748	12,772,732	12,901,768
Transfer to Agriculture	(270,000)	--	--	--
Transfer from the EDIF	2,000,000	2,000,000	--	--
Clean Drinking Water Transfer	300,000	--	--	--
Transfer to KCC for Well Plugging	(400,000)	(400,000)	(400,000)	(400,000)
Total Available	$ 18,640,144	$ 17,248,431	$ 13,995,353	$ 12,552,682
Expenditures:				
State Water Plan Expenditures	15,268,461	15,625,810	13,944,439	12,552,682
Ending Balance	$ 3,371,683	$ 1,622,621	$ 50,914	$ --

State Water Plan Fund

Project or Program	FY 2014	FY 2015
Department of Agriculture		
Interstate Water Issues	497,684	447,916
Water Use Study	61,724	55,552
Basin Management	690,485	621,437
Water Resources Cost-Share	2,166,424	1,949,782
Nonpoint Source Pollution Asst.	2,066,415	1,859,774
Conservation Reserve Enhance.	499,913	449,922
Aid to Conservation Districts	2,326,934	2,094,241
Watershed Dam Construction	640,973	576,876
Water Quality Buffer Initiatives	277,759	249,983
Riparian & Wetland Program	169,742	152,768
Lake Restoration/Management	287,060	258,354
Total--Dept. of Agriculture	$ 9,685,113	$ 8,716,605
University of Kansas		
Geological Survey	$ 26,841	$ 26,841
Health & Environment--Environment		
Contamination Remediation	775,253	698,701
Nonpoint Source Technical Asst.	298,708	297,054
WRAPS Program	625,000	562,500
TMDL Initiatives	200,987	151,698
Total--Health & Environment	$ 1,899,948	$ 1,709,953
Kansas Water Office		
Assessment & Evaluation	500,000	450,000
GIS Database Management	125,000	112,500
MOU--Operations & Maintenance	322,099	289,889
Technical Assist. to Water Users	405,408	364,867
Stream Gaging	480,030	432,027
Wichita Aquifer Recharge Project	500,000	450,000
Total--Kansas Water Office	$ 2,332,537	$ 2,099,283
Total	$13,944,439	$12,552,682

Fund Summary

Projects related to water issues are largely financed through the State Water Plan Fund (SWPF). The table on the first page of this section summarizes actual and estimated State Water Plan Fund revenues and expenditures for FY 2012 through FY 2015 to illustrate the financial status of the fund. The approved level of State Water Plan Fund expenditures for FY 2012 was $16,793,029 and actual expenditures were $15,268,461. Since there was a substantial amount of unspent money that reappropriated to FY 2013, the beginning balance of $3,371,683 allowed the Governor to recommend expenditures of $15.6 million in FY 2013.

FY 2014 and FY 2015 fee fund revenue estimates are shown in the table above. 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 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). The financial status of these other state funds requires adjusting this formula.

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

State Water Plan Fee Revenue

	FY 2014	FY 2015
Municipal Water Fees	3,356,638	3,485,674
Fertilizer Registration Fees	3,276,000	3,276,000
Industrial Water Fees	1,077,151	1,077,151
Pesticide Registration Fees	1,165,000	1,165,000
Sand Royalty Receipts	77,210	77,210
Stock Water Fees	341,444	341,444
Clean Drinking Water Fees	3,229,289	3,229,289
Fines	250,000	250,000
Total	$ 12,772,732	$ 12,901,768

In addition to the transfers into the fund from the SGF and the EDIF, there is also an annual transfer of $400,000 out of the SWPF to the Kansas Corporation (KCC) to be used for the investigation, remediation, and plugging of oil and gas wells that were abandoned prior to July 1, 1996. The transfer is recommended by the Governor at the $400,000 level for years FY 2012 through FY 2015.

The beginning balance for FY 2014 is estimated to be $1.6 million which will allow for expenditures of $13.9 million in FY 2014, exclusively from fee revenue of $12.8 million. For FY 2015, the estimated beginning balance of $50,914 requires expenditures from the fund to be reduced by 10.0 percent to $12.5 million. The estimate of fee revenue to the fund for FY 2015 is $12.9 million.

Schedule 2.5 lists expenditures for the five agencies that use State Water Plan Fund monies for the years FY 2012 through FY 2015.

FY 2014 & FY 2015 Recommendations

The Governor's recommendations for expenditures from the State Water Plan Fund total $13,944,439 for FY 2014 and $12,552,682 for FY 2015 and are summarized in the table on the previous page, followed by more detailed descriptions of the recommendations. As mentioned earlier, expenditures have been reduced because the $6.0 million revenue transfer from the State General Fund and the $2.0 million transfer from the Economic Development Initiatives Fund to the State Water Plan Fund have been eliminated in both years.

Department of Agriculture

Interstate Water Issues. The Governor's recommendations of $497,684 in FY 2014 and $447,916 in FY 2015 are designed to protect Kansas' interests on the Arkansas River and the Republican River and to ensure interstate compact compliance related to the water litigation settlements for both rivers.

Water Use Study. Included in the Governor's recommended expenditures from the State Water Plan Fund is $61,724 in FY 2014 and $55,552 in FY 2015 for the program that ensures water quality control by collecting a variety of data; preparing public water supply reports; collecting public water supply rate information; and assisting with irrigation water use reports.

Basin Management. The Basin Management program works in cooperation with water right holders and local, state, and federal agencies to address stream flow depletions and groundwater declines in specific river basins. The program operates through a group of basin teams that include environmental scientists familiar with the geology and hydrology of the basins. The teams develop strategies to address water management techniques. The Governor recommends expenditures of $690,485 for FY 2014 and $621,437 for FY 2015.

Water Resources Cost Share Program. State Water Plan expenditures of $2.1 million in FY 2014 and $1.9 million in FY 2015 are recommended by the Governor to enhance and conserve natural resources through the use of financial incentives to implement best management practices in partnership with farmers, ranchers, and other landowners.

Nonpoint Source Pollution Assistance. State Water Plan Fund support will enable the agency to assist landowners in planting native vegetation or establishing a variety of other conservation practices that protect surface and ground water quality. The Governor recommends expenditures of $2.0 million for FY 2014 and $1.9 million for FY 2015.

Conservation Reserve Enhancement Program. The Governor recommends State Water Plan Fund expenditures of $449,913 in FY 2014 and $449,922 in FY 2015 for this program that seeks to reduce irrigation water usage in targeted areas through the permanent retirement of water rights in over appropriated areas.

Conservation District Aid. The Governor recommends funding of $2.3 million in FY 2014 and $2.1 million in FY 2015 for the program that is distributed to local county conservation districts for natural resource conservation efforts according to a formula in statute that requires state funding to match the contributions made by counties.

Watershed Dam Construction Projects. The Governor recommends State Water Plan expenditures of $640,973 in FY 2014 and $576,876 in FY 2015 for the program that seeks to achieve flood reduction benefits to agricultural land, roads, bridges, utilities, and urban areas at a monetary level which exceeds dam construction costs by an average of 150.0 percent. The construction of flood detention and/or grade stabilization dams can also reduce or prevent sediment from depositing into public water supply lakes.

Buffer Initiatives. In order to enhance state participation under the federal Conservation Reserve Program (CRP) for the installation of riparian forest buffers and grass filter strips, the program provides state per acre rental payments in targeted water quality

areas. This reduces nonpoint source pollution runoff from cropland and marginal pasture acres enrolled in the program which improves water quality. The Governor recommends State Water Plan expenditures of $277,759 in FY 2014 and $249,983 in FY 2015.

Riparian & Wetland Protection Program. The program provides planning assistance to local conservation districts in the development of protection plans to restore riparian areas, wetlands, and wildlife habitats. Recommended expenditures from the State Water Plan Fund total $169,742 in FY 2014 and $152,768 in FY 2015.

Lake Restoration. The goal of this program is to assist local entities in need of financial assistance for systems that are near the end of their service life or have reduced capacity because of sedimentation. Recommended funding from the State Water Plan Fund is $287,060 in FY 2014 and $258,354 in FY 2015.

University of Kansas

Geological Survey. Included in the Governor's recommendations for the State Water Plan budget is funding for the Geological Survey for continuing analysis of water depletion in the Ogallala Aquifer. The study began in FY 2002, with funding of $40,000, as a water resource priority. The recommended expenditure is $26,841 annually through FY 2015.

Health & Environment—Environment

Contamination Remediation. The program goal of this program in KDHE is to address environmental contamination at sites where there is no responsible party identified or where the responsible party is unable to bear the costs for the needed corrective action. The funding is used for site assessments, investigations, corrective actions, and emergency responses. The Governor recommends State Water Plan funding of $775,253 in FY 2014 and $698,701 in FY 2015.

Nonpoint Source Technical Assistance. This program provides technical assistance as well as demonstration projects for nonpoint source pollution management at the local level. The Governor recommends expenditures of $298,708 for FY 2014 and $297,054 for FY 2015.

Watershed Restoration & Protection Plans (WRAPS.) State Water Plan Fund expenditures of $625,000 in FY 2014 and $562,500 in FY 2015 will be used to assist local groups to work together to identify water quality and water resource issues within watershed districts, and then develop and implement local solutions to address those problems.

TMDL Initiatives. A TMDL (total maximum daily load) is the maximum amount of pollution a river or lake can withstand without violating surface water quality standards. Funding of $200,987 in FY 2014 and $151,698 in FY 2015 is recommended by the Governor to continue efforts to obtain flow data in basins where TMDLs are established.

Kansas Water Office

Assessment & Evaluation Program. Program staff members collect and compile information pertaining to a wide range of water resource conditions for statewide and basin-specific issues. All funding for the program is for studies targeted to implement priority water projects. The Governor recommends expenditures from the State Water Plan Fund of $500,000 for FY 2014 and $450,000 for FY 2015.

GIS Database Management. Information recorded in the agency's database is used to determine whether sufficient water storage will be available to meet projected year 2040 public water supply needs. The Governor recommends expenditures of $125,000 for FY 2014 and $112,500 for FY 2015.

MOU—Operations & Maintenance. In order to maintain and operate the reserve storage space purchased through a 1985 Memorandum of Understanding with the U.S. Corps of Engineers, the Governor recommends expenditures of $322,099 for FY 2014 and $289,889 for FY 2015.

Technical Assistance to Water Users. Monies in the State Water Plan are used by program staff members to provide technical assistance to municipalities through a contract with the Kansas Rural Water Association and to irrigators through contracts with Kansas State University. For FY 2014, the Governor

recommends expenditures of $405,408 and expenditures of $364,867 for FY 2015.

Stream Gaging. Since 1895, the State of Kansas 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 are used to guide the state's water resource operations. The Governor recommends expenditures of $480,000 for the program in FY 2014 and $432,027 in FY 2015.

Wichita Aquifer Storage & Recovery Project. The recommendations of $500,000 from the State Water Plan Fund for FY 2014 and $450,000 for FY 2015 will supply state funding for the recovery program that injects treated surplus surface flows from the Little Arkansas River water into the equus beds aquifer for storage and later recovery. This collection and storage project is intended to provide water supply to Wichita through 2050. In addition to storage, the project also provides a hydraulic barrier to a brine plume adjacent to the river near Burton.

State Workforce

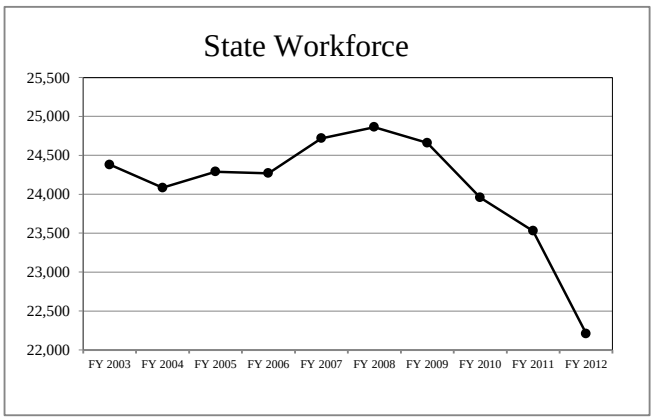
Counting the State Workforce

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

The second group, referred to as non-FTE unclassified permanent positions, are employed by the authority of KSA 2011 Supp. 75-2935(i) and are approved by the Governor's Office for most Executive Branch positions of this type. They are not limited in number by the appropriations process, but they are recorded as part of agencies' budgets. As unclassified employees, they are not subject to civil service regulations. However, for a true picture of the size of the state workforce they should be counted as the state incurs costs for retirement contributions in the same manner as employees in permanent FTE positions.

Although the state workforce has traditionally been counted according to the FTE limitations established by appropriation bills, there are other ways to count positions. Accordingly, Schedules 9.2 and 9.3 at the back of this report, illustrate these methods. The first is "headcount," representing a statewide average of all biweekly payrolls based on the number of paychecks issued for FY 2010, FY 2011 and FY 2012. The graph on this page shows the history of this method of counting the size of the actual state workforce. The data necessarily exclude Regents universities as they maintain separate payroll and accounting systems.

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



What is currently defined as FTE positions has become an artificially inflated number, because reductions for shrinkage and other budget reductions to salaries prevent many agencies from filling the full number of positions they are authorized. To balance their budgets, they must leave positions vacant for all or part of a fiscal year. Therefore, the legal FTE count remains higher than what the budget can really support. Agencies are generally reluctant to cut back on their authorized position count because it is generally considered difficult to get them added back when program responsibilities grow through legislation or federal requirements start to proliferate. Schedules 9.2 and 9.3 are the Budget Division's attempt to get at a truer picture of the state workforce.

Changes to the Workforce

Last May, when the budget for FY 2013 was approved, the number of authorized positions totaled 40,933.67. Of this amount, 38,857.99 were FTE positions and 2,075.68 were non-FTE unclassified permanent positions. The Governor's revised budget for the current fiscal year now totals 40,368.88 of which 38,351.05 are FTE positions and 2,017.83 are non-FTE positions. The changes result in a net decrease of 564.79 positions, the bulk of which are at the Regents institutions. These agencies make up 44.2 percent of the state's workforce.

For FTE positions, one of the most significant changes in the revised FY 2013 budget occurs at state universities, where total FTE positions are now planned to decrease from the approved level by 506.41. All other state agencies combined for a net decrease of 0.53 FTE positions. Unclassified non-FTE positions decreased from the approved by 57.85 positions total, which are spread among numerous agencies. Schedule 9.1 in the back of this volume details recommended positions for each state agency.

State Workforce

	FY 2013 Approved	FY 2013 Gov. Est.	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
FTE Positions	38,857.99	38,351.05	38,232.92	38,232.92
Non-FTE Positions	2,075.68	2,017.83	2,014.83	2,014.83
Total Positions	40,933.67	40,368.88	40,247.75	40,247.75
Percent Change		*(1.4 %)*	*(0.3 %)*	*0.0 %*

For both FY 2014 and FY 2015, the total number of positions in the Governor's recommendation equals 40,247.75 of which 38,232.92 are FTE positions and 2,014.83 are non-FTE positions. The budget year total is again lower than the Governor's revised estimate for the current year. This year the reduction is 118.13 for FTE positions. Although FTE positions were added in several key areas, additional position reductions were applied.

The Governor's recommendation for FY 2014 includes the reduction of 50.00 vacant FTE positions within the Department of Administration. The reduction in FTE positions at the Department will not affect services. For the Kansas Department of Transportation, 40.00 FTE positions were reduced in FY 2014 the result of a layoff action during FY 2013.

The number of nurses in the state has increased dramatically and the need for sufficient staff to investigate complaints and ensure that only properly licensed nurses are practicing is critical for public health and safety. Enhanced funding of $148,544 and 2.00 new FTE positions will allow the Board of Nursing to ensure that complaints are investigated in a timely fashion and that all state and other regulatory requirements are met.

The Governor is recommending the Juvenile Justice Authority be consolidated into the Department of Corrections. With this consolidation, 7.00 FTE positions were reduced from the Department in FY 2014 but no funding was removed to generate funding for offender programs.

The Governor recommends $28,738 from the State General Fund for FY 2014 for "Crisis City" in Salina in the Adjutant General's Department for a new 0.50 FTE position to provide upkeep and maintenance at the facility. The Adjutant General is also slated to receive $215,690 in FY 2014 for 3.00 non-FTE unclassified permanent positions in of the Office of Emergency Communications. Finally, the Governor also recommends a new position for the Kansas Intelligence Fusion Center with $63,680 from the State General Fund. This center is the gathering point for receipt, analysis, and sharing of threat-related information between the federal government and state, local, tribal and private sector partners.

Salaries

FY 2014 Pay Plan

No general salary increase or "step movement" has been provided to state employees in recent years and none is recommended for FY 2014 or FY 2015. Budget pressure in recent years has prevented any statewide increase, although key positions tasked with protection of public safety and the well-being of persons in state care or custody have seen targeted increases, as well as specific geographic locations.

Longevity Bonus Program

Payments under the current longevity bonus program are calculated on the basis of $40 per year of service times the number of years of service for employees with at least ten years of service with the state. The current maximum payment is $1,000: $40 per year of service times 25 years. For FY 2014 and FY 2015, the Governor recommends funding the longevity bonus at the $40 level.

Within the executive branch where the Governor is the appointing authority, only those classified employees hired prior to June 15, 2008, are 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 classified or not. The budget for longevity payments for FY 2014 is $8.5 million from all funding sources, with $3.6 million of that amount estimated to be paid from the State General Fund.

Fringe Benefits

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

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

An alternative plan to reform KPERS is outlined later in this section. While the Governor's budget outlined in this report is based on current law, the alternative is proposed as a means to eliminating the System's unfunded liability while safeguarding state support for key state programs such as Medicaid, K-12 education, higher education and public safety and operation of the courts and Legislature. The employer contributions to the system could eventually consume ever larger portion of the state budget and still not meet all future demands for benefit payouts.

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

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

Fiscal Year	Actuarial Rate	Actual Rate	
1999	5.33%	3.99%	
2000	5.27%	4.19%	
2001	6.15%	3.98%	*
2002	6.00%	4.78%	
2003	6.17%	4.98%	*
2004	7.05%	4.58%	*
2005	8.29%	5.47%	
2006	9.94%	6.07%	
2009	9.75%	6.77%	
2008	11.37%	7.37%	
2009	11.86%	7.97%	*
2010	11.98%	8.57%	*
2011	12.30%	8.90%	*
2012	15.09%	9.77%	*
2013	14.46%	10.37%	*
2014	13.83%	11.12%	
2015	14.34%	12.12%	
2016	N/A	13.02%	
2017	N/A	14.02%	
2018	N/A	15.12%	
2019	N/A	16.32%	

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

Rather than doing another temporary moratorium on payments to the Fund, the Governor recommends lowering the employer contribution rate from 1.00 percent to .85 percent. Lowering the rate saves the State General Fund $4,650,089 in FY 2014.

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 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Authorized Positions					
Classified Regular	727,672,068	765,697,724	756,021,208	767,934,611	770,225,355
Classified Temporary	10,871,351	11,745,590	11,556,673	11,515,565	11,528,917
Unclassified Regular	932,275,983	1,156,985,711	1,159,748,551	1,159,862,624	1,159,489,874
Other Unclassified	243,799,200	145,475,828	145,772,486	145,718,519	145,837,012
Authorized Total	$ 1,914,618,602	$ 2,079,904,853	$ 2,073,098,918	$ 2,085,031,319	$ 2,087,081,158
Shift Differential	3,309,158	3,363,731	3,383,830	3,383,830	3,383,830
Overtime	15,604,336	11,325,154	10,878,607	10,878,607	10,823,607
Holiday Pay	57,509,238	5,368,401	4,815,235	4,815,235	4,829,225
Longevity	11,248,856	8,452,735	8,991,034	8,986,315	9,272,903
VRIP Payouts	8,909,588	--	--	--	--
Total Base Salaries	$ 2,011,199,778	$ 2,108,414,874	$ 2,101,167,624	$ 2,113,095,306	$ 2,115,390,723
Employee Retirement					
KPERS	86,808,828	96,710,202	106,968,657	106,052,751	114,118,675
Deferred Compensation	461,780	442,255	449,704	442,194	442,194
TIAA	62,591,361	76,408,740	78,317,197	77,079,994	77,079,994
Kansas Police & Fire	6,043,430	7,315,635	7,658,933	7,724,654	7,724,654
Judges Retirement	5,948,985	6,668,527	6,674,817	6,658,130	6,658,130
Security Officers	8,111,225	9,807,601	10,385,243	10,851,970	11,788,289
Retirement Total	$ 169,965,609	$ 197,352,960	$ 210,454,551	$ 208,809,693	$ 217,811,936
Other Fringe Benefits					
FICA	135,156,772	148,632,855	148,453,639	149,199,235	149,422,563
Workers Compensation	25,721,510	28,380,950	28,830,042	29,294,260	30,166,954
Unemployment	5,911,133	6,007,306	5,389,813	5,415,901	5,421,900
Retirement Sick & Annual Leave	10,857,673	12,991,579	11,291,576	11,343,842	11,359,657
Health Insurance	287,168,149	321,676,526	322,206,851	322,347,658	322,941,967
Total Fringe Benefits	$ 634,780,846	$ 715,042,176	$ 726,626,472	$ 726,410,589	$ 737,124,977
Subtotal: Salaries & Wages	$ 2,645,980,624	$ 2,823,457,050	$ 2,827,794,096	$ 2,839,505,895	$ 2,852,515,700
(Shrinkage)	--	(70,088,239)	(72,271,043)	(84,512,964)	(85,007,440)
Total Salaries & Wages	$ 2,645,980,624	$ 2,753,368,811	$ 2,755,523,053	$ 2,754,992,931	$ 2,767,508,260
State General Fund Total	$ 1,096,374,805	$ 1,091,079,971	$ 1,102,077,980	$ 1,104,717,210	$ 1,113,678,611
FTE Positions	38,750.13	38,351.05	38,322.11	38,232.92	38,232.92
Non-FTE Unclassified Perm. Pos.	1,962.81	2,017.83	2,013.83	2,014.83	2,014.83
Total State Positions	40,712.94	40,368.88	40,335.94	40,247.75	40,247.75

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

Disaster Relief

Kansas has experienced numerous weather-related disasters that qualified for federal assistance. The most expensive was the winter storm in January 2007, causing destruction estimated to cost nearly $31.8 million in state funds. The most recent disaster was a tornado that occurred in Wichita in April 2012, which has an estimated cost of $981,105 in state funds. The table on this page details the costs of these recent disasters. A detail of each disaster's state matching funds are in the table on the next page. It takes several years for repairs to be completed, so expenditures often cross fiscal years.

The Governor may request two types of federal declarations. The first, an Emergency Declaration, allows the state to receive direct federal assistance. The second is a Presidential Declaration which allows for public assistance, individual assistance, and hazardous mitigation if required thresholds are met. There are four kinds of federal reimbursement grant programs through which the state can request assistance: direct assistance, public assistance, individual assistance, and hazardous mitigation. The state provides matching funds for federally declared disasters only.

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

Estimated Total Cost of Recent Disasters

Disaster	State	Local	Federal	Total
January 7, 2007				
Western Kansas Winter Storm	31,832,794	47,749,191	239,045,596	318,627,581
May 6, 2007				
Greensburg Tornado & Other Flooding	15,770,374	14,351,942	86,134,316	116,256,632
July 2, 2007				
Southeast Kansas Flooding	4,268,141	6,402,211	33,136,465	43,806,817
December 6, 2007				
Ice Storm	29,793,105	44,689,658	226,756,652	301,239,415
June 2008				
Wind, Tornado, & Flooding	6,347,262	9,520,893	52,330,724	68,198,879
September 11, 2008				
Flooding & Tornadoes	426,010	639,016	3,195,078	4,260,104
March 2, 2009				
Winter Storms	1,862,540	2,793,811	14,382,833	19,039,184
April & May, 2009				
Southeast Kansas Flooding	1,526,806	2,290,209	11,474,780	15,291,795
July 2009				
Severe Storms & Flooding	320,664	480,995	2,429,357	3,231,016
November 2009				
Severe Winter Storms	2,795,175	4,192,762	20,963,812	27,951,749
December & January 2009				
Severe Winter Storms/Heavy Snow	1,930,269	2,895,404	14,558,078	19,383,751
July 2010				
Severe Storms, Flooding, Tornadoes	895,613	1,339,485	7,067,407	9,302,505
May to June 2011				
Reading Tornado & Other Storms	746,488	1,119,732	5,598,662	7,464,882
June to August 2011				
Northeast Kansas Flooding	312,634	468,951	2,344,757	3,126,342
April 2012				
Wichita Tornado	981,105	1,471,657	7,358,287	9,811,049
Total	**$ 99,808,980**	**$ 140,405,917**	**$ 726,776,804**	**$ 966,991,701**

declared disasters. Requests can be made for legislative appropriations or the General can request action by the State Finance Council to release monies from the State Emergency Fund if there is not enough already appropriated to pay estimated costs and the General cannot wait until the Legislature reconvenes to appropriate additional funds to respond to an emergency situation. The State Finance Council has the authority to release up to $10.0 million in any one fiscal year for disasters from the State Emergency Fund. Amounts approved are transferred from the State General Fund to the State Emergency Fund.

Disaster Response
State Matching Funds

	FY 2008	FY 2009	FY 2010	FY 2011	FY 2012	FY 2013*	FY 2014 +	FY 2015 +	Other
Expenditures									
Disasters Previous to Jan 7, 2007	5,245,649	1,063,114	19,049	--	--	--	--	--	--
January 7, 2007									
Western Kansas Winter Storm	5,686,531	9,654,986	9,272,119	1,950,939	1,188,178	729,278	--	--	--
May 6, 2007									
Greensburg Tornado & Floods	6,604,495	3,715,329	4,100,164	701,079	183,472	16,232	--	--	--
July 2, 2007									
Southeast Kansas Flooding	1,875,543	842,493	301,345	436,972	742,533	84,294	--	--	--
December 6, 2007									
Ice Storm	4,643,114	3,873,246	8,719,232	7,978,257	3,165,192	1,591,709	--	--	--
June 2008									
Wind, Tornado, and Flooding	--	2,072,864	763,475	3,265,444	133,842	118,195	--	--	--
September 11, 2008									
Flooding & Tornadoes	--	312,166	17,320	93,347	--	--	--	--	--
March 2, 2009									
Winter Storm	--	--	383,307	343,272	681,521	448,892	--	--	--
April & May 2009									
Southeast Kansas Flooding	--	--	1,187,381	147,139	78,941	85,314	--	--	--
July 2009									
Severe Storms and Flooding	--	--	195,319	10,020	70,992	40,696	--	--	--
November 2009									
Sever Winter Storm	--	--	4,148	311,170	1,149,448	726,022	600,020	--	--
December & January 2009									
Sever Winter Storm/Heavy Snow	--	--	37,608	1,618,364	232,380	38,789	--	--	--
July 2010									
Severe Storms, Flooding, Tornadoes	--	--	--	781,014	64,630	33,727	--	--	--
May to July 2011									
Reading Tornado & Other Storms	--	--	--	--	791,405	85,846	--	--	--
June to August 2011									
Northeast Kansas Flooding	--	--	--	--	136,433	53,620	53,619	--	--
May 2012									
Wichita Tornado	--	--	--	--	--	772,956	205,257	--	--
Direct Federal Assistance	--	84,103	--	1,163,710	--	--	--	--	--
Emergency Operations Center Tasks	2,500	--	--	52,291	--	--	--	--	--
Emergency State Active Duty	178,211	--	--	--	--	--	--	--	--
State Active Duty Management Costs	584,674	644,674	866,698	334,539	--	242,800	250,000	--	--
Individual Assistance	1,112,434	--	--	--	--	--	--	--	--
Total	**$ 25,933,151**	**$ 22,262,975**	**$ 25,867,165**	**$ 19,187,557**	**$ 8,618,967**	**$ 5,068,370**	**$ 1,108,896**	**$ --**	**$ --**
State Appropriated Funds									
Reappropriation from Prior Year	8,333,229	9,013,004	39,980	32,369	18,648	9,528,866	10,489,199	8,982,444	--
Legislature Appropriated	22,494,346	13,289,951	25,859,554	10,173,836	8,179,185	6,028,703	--	--	--
Dec 4, 2006 Finance Council	--	--	--	--	--	--	--	--	--
Disaster Relief									
June 6, 2007 Finance Council	--	--	--	--	--	--	--	--	--
Greensburg Disaster									
June 6, 2007 Finance Council	--	--	--	--	--	--	--	--	2,500,000
Greensburg Business Assistance									
Aug 3, 2007 Finance Council	--	--	--	--	--	--	--	--	5,000,000
SE Kansas Business Assistance									
Oct 17, 2007 Finance Council	--	--	--	--	--	--	--	--	5,000,000
Housing Assistance									
Dec 10, 2007 Finance Council	4,118,580	--	--	--	--	--	--	--	--
Disaster Matching Funds									
Oct 28, 2010 Finance Council	--	--	--	9,000,000	--	--	--	--	--
Disaster Matching Funds									
June 2011 State Finance Council	--	--	--	--	9,950,000	--	--	--	--
Disaster Matching Funds									
Governor's Budget Recommendation	--	--	--	--	--	--	(397,859)	(7,873,548)	--
Unspent Funds to Reappropriate	(9,013,004)	(39,980)	(32,369)	(18,648)	(9,528,866)	(10,489,199)	(8,982,444)	--	--
Total	**$ 25,933,151**	**$ 22,262,975**	**$ 25,867,165**	**$ 19,187,557**	**$ 8,618,967**	**$ 5,068,370**	**$ 1,108,896**	**$ 1,108,896**	**$ 12,500,000**

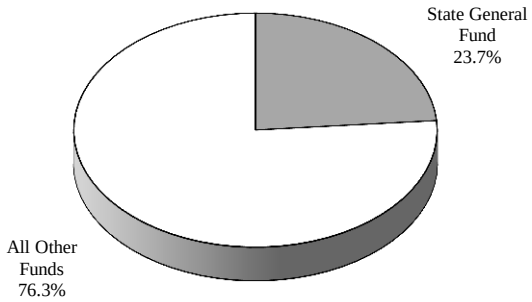
** FY 2013 expenditures include actual dollars spent and estimated payments that are yet to be paid.*

General Government

General Government Summary

The General Government function includes agencies that provide overall policy guidance to state government, collect and distribute state revenues, and perform regulatory functions. This function of government includes the budgets of elected officials, the Judiciary; administrative agencies, such as the Kansas Corporation Commission; and other professional licensing and regulatory boards.

How It Is Financed



FY 2014

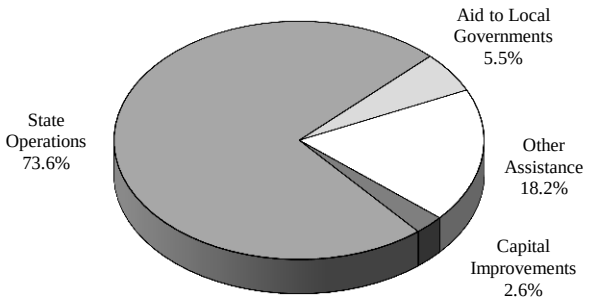
Expenditures of $1.1 billion are recommended by the Governor from all funding sources, including $238.1 million from the State General Fund for FY 2013. For FY 2014, the Governor recommends expenditures of $1.1 billion from all funding sources, including $259.0 million from the State General Fund. The Governor recommends a total General Government function budget of $1.1 billion from all funding sources for FY 2015, including $256.0 million from the State General Fund.

In past fiscal years, financing for public broadcasting grants has come from the State General Fund. Beginning in FY 2014 and FY 2015, the Governor recommends that state support for public broadcasting grants come from the Economic Development Initiatives Fund. For both FY 2014 and FY 2015, the Governor recommends $600,000 from the Economic Development Initiatives Fund for public broadcasting grants. Funding for these public broadcasting grants is managed within the Department of Administration's budget.

The Governor recommends expenditures of $37.7 million for FY 2014 and $39.5 million for FY 2015 from the Expanded Lottery Act Revenues Fund for debt service payments that are within the Department of Administration's budget. Those projects include debt service for renovations to the Statehouse, debt service for the Kansas Public Employees Retirement System pension obligation bonds, and for the digital conversion of public broadcasting for television and radio stations.

The Division of Motor Vehicles Modernization Fund was established during the FY 2008 Legislative Session to collect a special $4 assessment on motor vehicle registrations. The funding is intended for the sole purpose of implementing the Division of Vehicles Modernization Project, to integrate three antiquated systems into one, and create efficiencies which span across all levels of government. The Governor recommends total expenditures for the Division of Vehicles Modernization Project of $2,298,132 in FY 2014 and $1,320,409 in FY 2015.

How It Is Spent



FY 2014

The Governor recommends $275,000 from the Economic Development Initiatives Fund in both FY 2014 and FY 2015 for the new Accelerate Entrepreneurship Program. This program is designed to increase the number of business start-ups in the state by providing incentives to Kansas educational institutions for each student or faculty member who starts a new company with at least one separate full time employee.

Executive Branch Agencies

Department of Administration

The Governor recommends a revised FY 2013 budget of $109,027,163 from all funding sources, including $46,839,916 from the State General Fund for the portion of the budget that is considered reportable. For the portion of the agency's budget commonly referred to as the "off budget," the Governor recommends $93,714,132 from all funding sources for FY 2013. The Governor's FY 2013 budget recommendation will fund 518.15 FTE positions and 71.00 non-FTE unclassified permanent positions.

To get a clearer picture of the Department's operating budget, the table below itemizes the agency's funding sources other than debt and capital.

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

	FY 2013 Gov. Est.	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
State General Fund-DoA	$ 6,853,048	$ 6,152,659	$ 6,183,985
Off Budget-DoA	52,593,892	54,458,737	54,613,213
Off Budget-OITS	35,643,596	36,371,932	36,444,960
State General Fund-DOB	1,615,255	1,414,213	1,423,087
Public Broadcasting	1,041,000	600,000	600,000
Other Funds	4,504,983	4,859,298	4,896,575
Total	$102,251,774	$103,856,839	$104,161,820

For FY 2014, the Governor recommends $96,973,315 from all funding sources, including $53,862,033 from the State General Fund. Expenditures of $96,548,975 are recommended by the Governor for the "off budget" portion for the Department in FY 2014. A total budget of $98,343,158 from all funding sources, including $53,356,583 from the State General Fund is recommended by the Governor for FY 2015. The FY 2015 "off budget" recommendation is $96,768,454. Included in the Governor's FY 2014 and FY 2015 budget recommendations is financing for 468.15 FTE positions and 71.00 non-FTE unclassified permanent positions.

Of the $46.8 million recommended by the Governor from the State General Fund in FY 2013, approximately $34.8 million is dedicated to making debt service payments on various bond issues, including bonds for the KDOT Comprehensive Transportation Program and the renovations to the Statehouse. For FY 2014, of the $53.9 million from the State General Fund recommended by the Governor, approximately $44.0 million is for debt service. In FY 2015, of the $53.4 million recommended by the Governor for State General Fund expenditures, approximately $43.5 million is for debt service. The table below illustrates the amounts recommended by the Governor for debt service payments in the budget of the Department of Administration from the State General Fund for FY 2013, FY 2014, and FY 2015.

Department of Administration
SGF Debt Service Payments

	FY 2013 Gov. Est.	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
KDOT--CTP	$16,150,775	$16,148,425	$16,146,050
Statehouse Renovation	13,404,605	22,835,804	20,987,985
Debt Service Restruct.	2,220,675	2,220,676	3,545,851
Docking Chillers	240,000	23,200	--
NBAF Facility Bonds	2,780,807	2,778,305	2,780,874
Total	$34,796,862	$44,006,410	$43,460,760

The Governor recommends that $57.7 million from the Expanded Lottery Act Revenues Fund in FY 2013, $37.7 million in FY 2014, and $39.5 million in FY 2015 be used to pay the debt service on a portion of the Statehouse renovation bonds, for the digital conversion of public broadcasting radio and television stations, and to pay down the debt on the KPERS pension obligation bonds. Included in the FY 2013 recommendation is funding to pay off the remaining debt on the Statehouse parking garage and to pay off the debt service on improvements to the Judicial Center. The amounts are specified on the table below for each project.

Department of Administration
ELARF Debt Service Payments

	FY 2013 Gov. Est.	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
KPERS Pension Oblg.	$36,142,328	$36,139,151	$36,135,483
Statehouse Renovation	9,379,395	1,274,501	3,119,748
Statehouse Parking Garage	10,137,244	--	--
Public Broadcasting	1,578,000	238,332	234,769
Judicial Center	445,297	--	--
Total	$57,682,264	$37,651,984	$39,490,000

Public Broadcasting. The Governor is recommending $1,041,000 from the State General

Fund in FY 2013 and $600,000 in both FY 2014 and FY 2015 from the Economic Development Initiatives Fund 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.

Office of Administrative Hearings

The Office of Administrative Hearings conducts impartial hearings for affected parties when the actions of state agencies are contested. The agency derives its revenue based on service contracts with various state agencies. For budget purposes, expenditures for the agency are considered entirely "off budget," as the state agencies that have contracted with the Office of Administrative Hearings record the expense for the agency's services. Revised expenditures of $909,706 in FY 2013 are recommended by the Governor. For FY 2014, the Governor recommends expenditures of $932,142 and $937,456 in FY 2015. All expenditures recommended by the Governor will come from the agency's Administrative Hearings Office Fund. The Governor's recommendations will fund 10.00 FTE positions in FY 2013, FY 2014, and FY 2015. None of these expenditures appear in the schedules in the back of this volume, as they are not considered reportable.

Kansas Corporation Commission

The Kansas Corporation (KCC) is the regulatory agency that oversees rates for major utilities, petroleum exploration and production, as well as some facets of the transportation. The primary function of the agency is to protect the public's interest through the resolution of jurisdictional issues. For FY 2013, the Governor recommends expenditures of $22,399,267 from fee and federal funds. This is an increase of $1.4 million above the approved budget adopted by the Legislature. The increase is due to the final year of American Recovery and Reinvestment Act (ARRA) spending for energy related grants. For FY 2014, the Governor recommends expenditures of $20,932,026 from agency fee and federal funds, a decrease from FY 2013 budgeted expenditures partly due to the end of ARRA funding. The Governor's recommendation also reduces the agency's budgeted fee fund expenditures by $429,541 across all five programs. The Governor maintains FY 2014 funding into FY 2015 totaling $21,048,148 from agency fee and federal funds. The slight increase in FY 2015 is due to adjustments in salary and wage benefits.

Abandoned Oil & Gas Well Plugging. The Abandoned Oil and Gas Fund is used for the investigation, remediation, and plugging of oil and gas wells that were abandoned prior to July 1, 1996. Abandoned wells pose a threat to public health and to the environment. By statute, the fund is to receive an annual transfer of $400,000 from the State General Fund, a $400,000 transfer from the State Water Plan Fund, and an internal transfer of $400,000 from the Conservation Fee Fund. The Governor does not recommend the transfer from the State General Fund for FY 2013, FY 2014, or FY 2015. The State Water Plan Fund transfer of $400,000 is recommended by the Governor in all three years, and the agency will transfer the $400,000 into the Abandoned Oil and Gas Fund. This will allow the agency to plug 400 wells in FY 2013, 310 in FY 2014, and 381 in FY 2015. The agency has indicated that the estimate for number of contract employees available for well plugging has been reduced in 2014 and 2015 because of the dramatic increase in oil and gas drilling in the state. The number of horizontal well drilling permits has increased from 19 in FY 2011 to 220 in FY 2013. In order to accommodate the increase in drilling activity, the Conservation Division has reduced the average number of days to process horizontal drilling applications from 40 days in FY 2011 to two days in FY 2013.

Citizens Utility Ratepayer Board

The primary responsibility of the Citizens Utility Ratepayer Board (CURB) is to represent the interests of residential and small business utility consumers in proceedings before the Kansas Corporation Commission. The agency is funded through quarterly assessments to the utility companies that are then covered 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 to comply with changing environmental requirements. This is of particular concern since the majority of the electricity in Kansas is produced from coal fired

generation. For FY 2013, the Governor recommends expenditures of $843,918 from the Utility Regulatory Fee Fund. The amount recommended for FY 2014 and FY 2015 are $845,040 and $853,668 respectively. The agency has a staff of 6.00 FTE positions.

Kansas Human Rights Commission

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

The recommended budget of $1,095,371 from the State General Fund and $1,668,398 from all funding sources. For FY 2015, an all funds budget of $1,679,219 is recommended, which includes $1,101,577 from the State General Fund.

Board of Indigents Defense Services

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

For FY 2013, the Governor recommends $24.2 million, including $23.4 million from the State General Fund. The FY 2013 recommendation includes a reduction of $400,000 for assigned counsel and an increase of $450,000 for expert witnesses and court reporters. The number of filings has recently declined but the costs for expert witnesses and court reporters continues to increase. For both FY 2014 and FY 2015, the recommendation is $23.8 million, including $23.0 million from the State General Fund. The Governor recommends that the assigned counsel rate remain at $62 per hour, rather than the statutory rate of $80 per hour, across the state.

Health Care Stabilization Fund Board of Governors

State law mandates basic professional liability insurance for all active Kansas health care providers. The Health Care Stabilization Fund Board of Governors stabilizes the availability of this insurance through the establishment of the Health Care Stabilization Fund and the operation of the Health Care Provider Insurance Availability Act. On October 5, 2012, the Kansas Supreme Court upheld the constitutionality of the Kansas statute that limits a medical malpractice plaintiff's jury award for non-economic damages to $250,000.

For FY 2014, the Governor's budget includes expenditures of $37.5 million to continue the operations of the ten-member Board and its 18.00 FTE positions. Of that amount, $29.4 million is estimated for settlement claims. Projecting into FY 2015, $43.2 million is recommended, of which $34.1 million is estimated for settlement claims. All expenditures are from the Health Care Stabilization Fund. In FY 2014, a $4.0 million transfer from the State General Fund that had been suspended in recent years will resume. This transfer covers the state's cost to self-insure the basic professional liability of residents in training and the physician faculty members at the University of Kansas Medical Center.

Kansas Public Employees Retirement System

The mission of KPERS is to pay benefits to eligible retirees by safeguarding the system's assets. This is accomplished by adhering to the highest standards of fiduciary and professional care, to comply strictly with the law, and to conduct business in a courteous, timely and effective manner. For FY 2014, the Governor recommends expenditures of $46,021,086 from all funding sources, including $3,206,406 from the State General Fund. This amount from the State General Fund supports the debt service payments for the KPERS 13th check bond issue. The budget will support 97.35 FTE positions and 1.00 non-FTE unclassified permanent position. FY 2014 expenditures from the State General Fund represent the final debt service payment for the KPERS 13th check benefit.

The Governor recommends expenditures of $42,865,086 from all funding sources for FY 2015, which will support 97.35 FTE positions and 1.00 non-FTE positions. No State General Fund appropriation is included in the KPERS budget in FY 2015, as the bonds for the 13th check are paid off in FY 2014.

2012 Senate Substitute for HB 2333 requires that, after an initial transfer to select Kansas universities, half of the remaining monies credited to the Enhanced Lottery Act Revenues Fund (ELARF) be transferred to KPERS for the purposes of reducing the unfunded actuarial liability.

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 $152,568,468 in FY 2013, including $15.5 million from the State General Fund and $19,083,708 from the Economic Development Initiatives Fund (EDIF). The Governor recommends 192.00 FTE positions in FY 2013, which is a reduction of 46.00 FTE positions from the amount approved by the 2012 Legislature.

The Governor recommends $144,111,428 in FY 2014, including $15.0 million from the State General Fund and $14,117,010 from the EDIF. For FY 2015, the Governor recommends total expenditures of $144,215,538, including $15.0 million from the State General Fund and $14,146,974 from the EDIF. The recommendation includes $275,000 from the EDIF in both FY 2014 and FY 2015 for the new Accelerate Entrepreneurship Program. This program is designed to increase the number of entrepreneurs in the state by providing incentives to Kansas educational institutions for each student or faculty member who starts a new company with at least one separate full time employee. For FY 2013, the Governor recommends capping the amount that is transferred from state income tax withholdings to the Job Creation Program Fund at $10.0 million, which will allow $10,180,725 to be retained by the State General Fund.

The Governor recommends capping the amount that is transferred from state income tax withholding to the Job Creation Program Fund at $10.0 million in both FY 2014 and FY 2015, which will retain $2,185,450 and $4,189,650 in the State General Fund in FY 2014 and FY 2015, respectively.

The Medicaid Reform Employment Incentive will be funded with $500,000 from the EDIF in both FY 2014 and FY 2015. This program provides incentives for companies that employ and train individuals with disabilities. This pilot program began in FY 2013 and was previously funded from the State General Fund. The Governor recommends funding the State Affordable Airfare Program in both FY 2014 and FY 2015 with a $5.0 million transfer from the State Highway Fund. This program provides subsidies for more flight options, competition for air travel, and more affordable air fares. This program was previously funded by a transfer from the EDIF.

The Governor recommends $15.0 million from the State General Fund in both FY 2014 and FY 2015 to continue funding the university grant research program to expand research in key areas affecting the state's economy. The program provide $5.0 million each to three separate areas: animal health research at Kansas State University, cancer research at the University of Kansas Medical Center, and aviation research at Wichita State University. The universities will provide a dollar for dollar match to the state support and a plan to the Secretary of Commerce as to how the research activities create additional jobs for the state.

The 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 FY 2013, FY 2014, and FY 2015. Further discussion of the agency's budget can be found in the sections on the Economic Development Initiatives Fund and Expanded Lottery Act Revenues Fund.

Kansas Lottery

The Kansas Lottery strives to produce the maximum amount of revenue for the state and to maintain the integrity of all games. The Kansas Expanded Lottery Act authorizes the Kansas Lottery to be the owner of electronic gaming machines at parimutuel racetracks and at gaming operations at state-owned destination casinos. The Kansas Lottery collects and distributes revenue from state-owned gaming facilities. Lottery

expenditures are funded through revenues generated from the sale of lottery tickets and through the reimbursement of expanded lottery expenses directly from gaming facility managers. The Kansas Lottery is mandated by statute to remit all excess revenues from the sale of lottery tickets to the State Gaming Revenues Fund (SGRF). The agency does not receive monies from the State General Fund, and no tax generated revenue sources are used to support the Kansas Lottery.

The Governor recommends total expenditures of $322,038,954 for FY 2013, a decrease of $36.1 million compared to the budget approved by the 2012 Legislature. The decrease in expenditures is primarily a result of a decrease in gaming facility payments that are estimated to be paid out of the Lottery's budget. The FY 2013 budget recommendation is based on continued revenue growth at the casino in Sumner County, which is offset by lower revenue estimates at the casinos in Dodge City and Wyandotte County, which will require smaller payments to gaming facility managers and to the cities and counties where these gaming facilities are located. Gaming facilities authorized by the state's expanded gaming statutes are estimated to generate a total of $359.1 million in gaming revenue in FY 2013, which is distributed by a formula and by contract with each individual gaming facility manager.

The FY 2013 lottery ticket sales goal was increased from $243.0 million to $246.5 million. The agency will transfer $74.5 million to the SGRF in FY 2013, which is an increase of $2.0 million from the amount approved by the 2012 Legislature. Included in the lottery ticket sales estimate is $4.5 million from the sale of veterans benefit lottery games that designate the net proceeds to be used for various programs servicing the state's veterans. The projected SGRF transfer includes an estimated $1.2 million from the sale of veterans benefit lottery games in the current year.

The Governor recommends $343,157,756 in expenditures with 90.00 FTE positions and 15.00 non-FTE unclassified permanent positions for FY 2014. The increase in expenditures when compared to FY 2013 is largely from additional gaming facility pass-through payments. In FY 2014, the state's three gaming facilities are estimated generate a total of $385.9 million in gaming revenue.

The Governor recommends total transfers of $73.5 million to the SGRF on estimated total ticket sales of $246.0 million for FY 2014. The Lottery estimates $4.5 million in veterans benefit lottery games which are included in the overall FY 2013 sales target. Various veterans programs are estimated to receive a total of $1.2 million from the profits of veterans benefit lottery games.

The Governor recommends $356,853,298 in expenditures with 90.00 FTE positions and 15.00 non-FTE unclassified permanent positions for FY 2015. Gaming facilities are estimated to generate a total of $403.2 million in gaming revenue in FY 2015.

The FY 2015 lottery ticket sales goal was set at $247.0 million, which will allow $74.5 million to be transferred to the SGRF in FY 2015. The lottery ticket sales estimate includes $4.5 million from the sale of veterans benefit lottery games and the SGRF transfer includes an estimated $1.2 million from the profits from the sale of veterans benefit lottery games. A complete explanation of receipts to the Expanded Lottery Act Revenues Fund and State Gaming Revenues Fund can be found in the Budget Issues section of this volume.

Kansas Racing & Gaming Commission

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

Racing Operations. The Racing Operations Program regulates statewide horse and dog racing activities across the state, including the conduct of races, parimutuel wagering, and the collection of parimutuel taxes, admission taxes, and licensing fees. There are currently no parimutuel racetracks operating in the state and the Commission does not anticipate any racing activity in FY 2013, FY 2014, or FY 2015. The agency anticipates expenditures for this program of $3,425 in FY 2013, $3,441 in FY 2014, and $3,459 in FY 2015 for costs associated with storing records and maintaining the Kansas Bred Registry.

Expanded Gaming Regulation. The Expanded Gaming Regulation Program provides oversight and regulation of gaming facility managers and the operations of state-owned gaming facilities. Responsibilities include background investigations on all gaming employees, management contractors, manufacturers and distributors seeking licensure at gaming facilities located in the state; investigation of any alleged violations of the Kansas Expanded Lottery Act; and auditing of net gaming revenue at each gaming facility. This program is responsible for providing the necessary regulation and oversight of the three state-owned gaming facilities that operate in Dodge City, Sumner County, and Wyandotte County. All expenses incurred for the regulation of gaming facilities are fully reimbursed by each gaming facility manager.

The Governor recommends expenditures of $5,910,672 for the Expanded Gaming Regulation Program in FY 2013, which is an increase of $469,634 from the agency's FY 2013 approved budget. The increase is a combination of additional salaries and wages needed to fully staff regulatory positions at the three state-owned casinos and the expenses associated with additional background investigations of potential gaming employees. The agency plans to use 70.50 FTE positions in FY 2013 to manage both the Racing Operations and Expanded Gaming Regulation Programs, which is a reduction of 3.50 FTE positions from the amount approved by the 2012 Legislature.

The Governor recommends expenditures of $5,791,392 in FY 2014 and $5,825,099 in FY 2015 for the Expanded Gaming Regulation Program. The recommendations will allow the agency to provide the necessary regulation and oversight of the state's three gaming facilities. The Governor recommends 70.50 FTE positions in both FY 2014 and FY 2015 to manage both the Racing Operations and Expanded Gaming Regulation Programs.

Tribal Gaming Regulation. The Tribal Gaming Regulation Program fulfills the state's responsibilities relative to the State-Tribal Compacts and the Tribal Gaming Oversight Act in the regulation of tribal gaming in Kansas. Responsibilities include conducting background checks of tribal gaming employees, monitoring compliance with internal controls and gaming rules, and monitoring compliance with licensing criteria. The Governor recommends $1,774,152 for the Tribal Gaming Regulation Program in FY 2013, which is a reduction of $126,861 from its FY 2013 approved budget. The Governor recommends expenditures of $1,795,548 in FY 2014 and $1,806,016 in FY 2015 for the Tribal Gaming Regulation Program. All expenses of the Tribal Gaming Regulation Program are financed through the Tribal Gaming Fund, which is capitalized through assessments to the state's four tribal casinos. The Governor recommends 23.00 FTE positions in FY 2013 which is a reduction of 1.00 FTE position from the amount approved by the 2012 Legislature. The agency plans to maintain 23.00 FTE positions for the Tribal Gaming Regulation Program in both FY 2014 and FY 2015.

Department of Revenue

The Department of Revenue's primary function is collecting taxes for the state. The Department's responsibilities also include registration of motor vehicles, licensure of drivers, and regulation of the alcoholic beverage industry. To fulfill its mission, the Governor recommends expenditures of $102,920,206 from all funding sources for FY 2013, which includes $16,091,541 from the State General Fund and $48,139,472 from the Division of Vehicles Operating Fund.

The FY 2013 recommendation represents an increase of approximately $7.2 million from all funding sources above the agency's total approved budget. The increase is largely attributable to additional expenditures from the Division of Vehicles Modernization Fund. This fund was established during the 2008 Legislative Session to collect funding from a special assessment on motor vehicle registrations. The funding is intended for the sole purpose of implementing the Division of Vehicles Modernization Project, to integrate three antiquated vehicles systems into one, and create efficiencies which span across state and local government. The Governor's FY 2013 State General Fund recommendation matches the approved amount set by the 2012 Legislature.

For FY 2014, the Governor recommends $97,342,046 from all funding sources, including $14,489,641 from the State General Fund and $47,385,713 from the

Division of Vehicles Operating Fund. The recommendation is approximately $5.6 million below the FY 2013 recommendation. The decrease in expenditures is due to a reduction in expenditures from the Division of Vehicles Modernization Fund as the second and final phase of the Division of Vehicles Modernization Project is expected to come to a close. The Governor recommends total expenditures for the Division of Vehicles Modernization Project of $2,298,132 in FY 2014. Additional savings in State General Fund support are included in the Governor's FY 2013 recommendation as the agency works to produce greater efficiencies across all programs.

For FY 2015, the Governor recommends $96,789,676, including $14,597,812 from the State General Fund and $47,643,302 from the Division of Vehicles Operating Fund. The FY 2015 recommendation is, again, below recommended expenditures for the prior year because of reduced expenditures from the Division of Vehicles Modernization Fund. The Governor recommends total project expenditures of $1,320,409 in FY 2015. Project expenditures from the fund in FY 2015 will be used to maintain and enhance the new system.

The recommendations are sufficient to finance 994.00 FTE positions, other operating expenses, and allow the agency to provide necessary services for the public in all three fiscal years.

Court of Tax Appeals

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

For FY 2013, the Governor recommends $2,194,076 from all funding sources, including $963,703 from the State General Fund. The State General Fund recommendation for FY 2013 is $200,000 above the approved amount set by the 2012 Legislature. The agency expects to incur one-time costs to move to smaller and less expensive office space; these one-time costs will be recouped in lower rent payments. For FY 2014, the Governor recommends $1,968,724 from all funding sources, including $919,731 from the State General Fund. For FY 2015, the Governor recommends expenditures of $1,980,365, including $925,642 from the State General Fund. The remainder of the Court's financing is from fee funds, in support of 19.00 FTE positions in each fiscal year.

Biennial Budget Agencies

The 1994 Legislature authorized a biennial budgeting process for regulatory agencies, beginning in FY 1996. These agencies are general government agencies that regulate a profession or an industry.

At the time the biennial budget process was initiated, it affected only fee funded agencies. They used to remit 20.0 percent of the fees collected to the State General Fund as reimbursement for administrative services. The 2011 Legislature reduced this amount to 10.0 percent beginning in FY 2013.

These regulatory agencies are relatively small both in size of budget and number of staff. Recommended amounts in FY 2015 range from $15,007 for the Home Inspectors Board to $11,764,240 for the Office of the State Bank Commission. Four agencies employ no full-time staff, the Home Inspectors Registration Board, the Board of Examiners in Optometry, the Hearing Instruments Board, and the Abstracters Board. The 109.00 FTE positions for the Office of the State Bank Commissioner represent the largest staff among this group of agencies.

The 2012 Legislature enacted the current budget for FY 2013 for the biennial agencies. The Governor's budget recommends $29.8 million for the biennial agencies for both FY 2014 and FY 2015. This includes a State General Fund appropriation of $379,838 in FY 2014 and $381,189 in FY 2015 for the Governmental Ethics Commission. The table on this page displays the Governor's budget recommendations from all funding sources for the biennial agencies.

As part of the Governor's recommendation, the Board of Veterinary Examiners will no longer exist as an independent biennial agency, and its functions will be transferred to the Department of Agriculture beginning in FY 2014.

Biennial Agencies

	FY 2013 Approved	FY 2013 Gov. Est.	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Abstracters Board	24,742	22,308	22,288	21,943
Board of Accountancy	346,426	364,455	356,820	358,007
State Bank Commissioner	11,255,738	11,257,753	11,599,183	11,764,240
Board of Barbering	154,700	154,700	154,586	154,620
Behavioral Sciences Board	684,416	684,416	681,642	706,372
Board of Cosmetology	814,385	814,385	1,195,027	929,632
Department of Credit Unions	1,036,245	1,036,245	1,067,628	1,103,939
Kansas Dental Board	370,705	370,705	388,953	400,502
Governmental Ethics	690,249	696,827	632,164	646,713
Board of Healing Arts	4,314,775	4,314,775	4,451,539	4,499,064
Hearing Instruments Board	29,181	34,814	27,710	27,996
Home Inspectors Board	16,800	15,013	15,007	15,007
Board of Mortuary Arts	281,894	281,894	288,158	289,912
Board of Nursing	2,107,093	2,419,526	2,622,475	2,613,643
Board of Optometry	514,368	143,614	143,546	141,476
Board of Pharmacy	1,133,573	1,153,573	1,248,083	1,244,787
Real Estate Appraisal Board	314,100	293,500	293,334	293,334
Real Estate Commission	1,191,121	1,057,211	1,002,345	992,004
Securities Commissioner	3,125,370	3,433,641	2,939,546	2,940,725
Technical Professions	614,683	614,683	626,678	639,218
Veterinary Examiners	269,363	269,363	--	--
Total	$ 29,289,927	$ 29,433,401	$ 29,756,712	$ 29,783,134

Abstracters Board of Examiners

The mission of the Abstracters Board of Examiners is to protect the citizens of the State of Kansas against fraudulent and improper land title transfers. The Board regulates individuals and firms that compile and sell abstracts of Kansas real estate. To continue the agency's mission, the Governor recommends $22,308 for FY 2013, $22,288 for FY 2014, and $21,943 for FY 2015. The agency is financed entirely from the Abstracters Board of Examiners Fee Fund.

Board of Accountancy

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

This mission is accomplished through the use of qualifying educational requirements, professional screening examinations, practical public accounting experience, ethical standards, internships, and continuing professional education and practice oversight for continued licensure. It is estimated that 760 firms will register in FY 2013, which will increase to 765 firms in both FY 2014 and FY 2015. It is estimated that 11,846 CPAs will hold Kansas certificates in FY 2013, which will increase to 12,066 in FY 2014 and 12,286 in FY 2015.

The Governor recommends expenditures of $364,455 in FY 2013, which is an increase of $18,029 to allow the agency to move to a larger space. The Governor recommends expenditures of $356,820 in FY 2014 and $358,007 in FY 2015 to enable the agency to continue at the current service level. 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 $11,257,753 from the agency's fee funds in FY 2013, which is the same amount that was approved by the 2012 Legislature.

The Governor recommends expenditures of $11,599,183 in FY 2014 and $11,764,240 in FY 2015. 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.

Board of Barbering

A total revised budget of $154,700 in FY 2013 is recommended by the Governor. For FY 2014, the Governor is recommending expenditures of $154,586 and $154,620 in FY 2015. All of the recommended expenditures are from the Board of Barbering Fee Fund. For FY 2013, FY 2014, and FY 2015, the Governor's budget recommendations will finance 1.50 FTE positions and a 0.90 non-FTE unclassified permanent position.

Behavioral Sciences Regulatory Board

The mission of the Behavioral Sciences Regulatory Board is to protect the public from unlawful or unprofessional practitioners who fall under the Board's jurisdiction. The agency regulates the following professional groups: marriage and family therapists, social workers, psychologists, professional counselors, and addictions counselors.

To fulfill its mission, the Governor recommends expenditures of $684,416 for FY 2013, which matches the approved amount. To maintain the current level of service, the Governor recommends expenditures of $681,642 in FY 2014 and $706,372 in FY 2015. The recommendations are sufficient to support 9.00 FTE positions in each fiscal year. The agency is financed entirely from the Behavioral Sciences Regulatory Board Fee Fund.

Board of Cosmetology

For the Board of Cosmetology, the Governor recommends a FY 2013 revised budget of $814,385.

Expenditures of $1,195,027 are recommended by the Governor for FY 2014. Included in the FY 2014 recommendation is $350,000 for the Board to replace its current licensure database and $31,232 for two replacement vehicles. The Governor recommends a total budget of $929,632 in FY 2015, which includes $100,000 for ongoing expenditures for the replacement licensure database and $15,775 for one replacement vehicle. All of the Governor's recommended expenditures will come from the Cosmetology Fee Fund and the Governor's recommendations will fund 11.00 FTE positions in FY 2013, FY 2014, and FY 2015.

Department of Credit Unions

The mission of the Department of Credit Unions is to provide a regulatory environment in which Kansas credit unions can prosper without subjecting their members or the citizens of Kansas to undue risks. The Governor in FY 2013 recommends $1,036,245 from the agency's fee fund, which is equal to the agency's approved budget. The Governor recommends $1,067,628 in FY 2014 and $1,103,939 in FY 2015 from the agency's fee fund. The recommendation will support 12.00 FTE positions in all three years.

Kansas Dental Board

The Board protects the public health and welfare of Kansas citizens through the enforcement of the Dental Practices Act and licensure of the dental and dental hygiene professions. Expenditure limitations of $388,953 and $400,502 are recommended for FY 2014 and FY 2015, respectively. Both fiscal years contain increases above the FY 2013 approved limitation as a result of needed resources to address rising legal costs. The legal costs are related to increases in case volume, time spent on cases, and attorney per hour costs.

As a result of sufficient Dental Board Fee Fund balances and reliable revenue streams, it is also recommended that the Kansas Dental Board reduce licensure renewal fees for dentists and dental hygienists.

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 $632,164, with $379,838 from the State General Fund, for FY 2014 and $646,713, with $381,189 from the State General Fund for FY 2015.

The recommendations include reducing State General Fund expenditures by $42,243 in FY 2014 and FY 2014. The proposed funding will support a staff of 8.00 positions.

Board of Healing Arts

The mission of the Board of Healing Arts is to protect the public by authorizing only those persons who meet and maintain certain qualifications to engage in the health care professions. This includes protecting the public from incompetent practice and unprofessional conduct. The Board renews licenses annually for health professionals, investigates complaints, enforces sanctions, and maintains accurate records. The Governor recommends expenditures of $4,314,775 for FY 2013, $4,451,539 for FY 2014, and $4,499,064 for FY 2015.

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 2014 and FY 2015, the Governor recommends $27,710 and $27,996, respectively, so that the agency may fulfill its mission. The agency is financed entirely from its fee fund.

Home Inspectors Registration Board

The mission of the Kansas Home Inspectors Registration Board is to ensure industry and consumer protections by providing for a viable and professional home inspection industry, through strong ethical standards and minimum educational and training requirements. In so doing, the Board estimates it will spend $15,013 in FY 2013 and $15,007 in both FY

2014 and FY 2015 for operating costs financed entirely from the Home Inspectors Fee Fund. These costs include travel for Board members to attend Board meetings and a contract to process applications for registrations. The Board does not have any employees.

Board of Mortuary Arts

The mission of the Board of Mortuary Arts is to serve the public and the industry through the licensure of persons practicing in the field of mortuary arts, the investigation of inquiries and complaints, and the maintenance of public records on all registered individuals and establishments. For FY 2013, the Governor recommends $281,894 from the agency's fee fund, which is the same as the approved budget. To maintain the current level of service, the Governor recommends expenditures of $288,158 in FY 2014 and $289,912 in FY 2015. The Governor's recommendation will fund 3.00 FTE positions in all fiscal years.

Board of Nursing

The mission of the Board of Nursing is to protect the public through the licensure of nurses and the review and approval of nursing schools and continuing education providers. The Board has been actively implementing initiatives to recruit new professionals to the field. Through the last several years, these efforts have shown measureable increases in the number of licenses issued. The number of nurses licensed in FY 2010 was 54,743. The actual number of nurses licensed in FY 2012 increased to 61,701. The Board expects the number of licensed nurses to continue to increase.

The Governor recommends expenditures of $2,419,526 for FY 2013, $2,662,475 for FY 2014, and $2,613,643 for FY 2015. In addition to the agency's operating budget, the Governor recommends enhanced funding from the Board of Nursing Fee Fund in FY 2014 and FY 2015 to address the need for additional investigator positions. The number of nurses has increased and the need for staff to investigate complaints is critical for public safety. The enhanced funding of $148,544 and 2.00 FTE positions will allow the Board to ensure that all complaints are investigated in a timely fashion.

The board also administers the Nurse Registry Act, working closely with the Kansas Bureau of Investigation (KBI) to monitor background check information to prevent the hiring of any nursing professional with a criminal history that could include behaviors that would be dangerous to patients. The Governor recommends the following amounts from the Criminal Background/Fingerprint Fund: $302,250 in FY 2014 and $308,433 in FY 2015.

Board of Examiners in Optometry

The Board of Examiners in Optometry has as its mission the administration and enforcement of the provisions of the Kansas optometry law so that the highest quality of eye care can be provided to the citizens of Kansas. To allow the agency to fulfill this mission, the Governor recommends $143,546 for FY 2014 and $141,476 for FY 2015. The recommended funding will support an unclassified .80 FTE position in each year. The agency is financed entirely from its fee fund. The Governor also recommends that the agency consider a fee reduction in order to eliminate excessive cash balances in the fee fund.

Board of Pharmacy

The mission of the Kansas Board of Pharmacy is to ensure that all persons and organizations conducting business relating to the practice of pharmacy in Kansas are properly licensed and registered. To this end, the Governor recommends expenditures of $1,153,573 for FY 2013, $1,248,083 for FY 2014, and $1,244,787 for FY 2015. Of these amounts, the Governor recommends expenditures from federal and private grants totaling $335,961 in FY 2013, $425,127 in FY 2014, and $414,068 in FY 2015 to continue the Prescription Drug Monitoring Program (PMP). The PMP will assist the Board in decreasing abuse and diversion of controlled substances. The Board also joined the National Precursor Log Exchange, to meet the requirements of the Statewide Electronic Logging System for Sale of Methamphetamine Precursor Act.

Real Estate Appraisal Board

For both FY 2014 and FY 2015, the Governor recommends $293,334 to support the Real Estate

Appraisal Board in its mission to license and certify real estate appraisers and appraisal management companies so that they comply with state and federal laws. The agency has 2.00 FTE positions and is financed entirely from its fee fund.

Kansas Real Estate Commission

The Kansas Real Estate Commission regulates real estate agents and brokers to protect the public interest in the selling, purchasing, and leasing of real estate. The Governor recommends expenditures of $1,057,211 in FY 2013, which is a reduction of $133,910 from the amount approved by the 2012 Legislature. The budget reductions will require the agency's expenditures to reflect the current estimated amount of receipts that will be collected. The fees charged by the agency have been at their statutory maximum since 1993, and in recent years the Commission has spent more than it has collected.

While the agency has experienced a substantial decrease in the number of real estate licensees and fee revenue, the number of complaints, investigations, and hearings has led to additional expenditures that have exacerbated the agency's cashflow problems. In the absence of a fee increase, the agency will be required to closely monitor its fee collections and expenditures over the next several fiscal years to ensure that its revenues will be sufficient to cover its estimated expenditures. The Governor recommends expenditures of $1,002,345 in FY 2014 and $992,004 in FY 2015 for the Kansas Real Estate Commission; these expenditures do not reflect a fee increase.

Office of the Securities Commissioner

The mission of the Office of the Securities Commissioner is to protect and inform Kansas investors, to promote integrity and full disclosure in financial services, and to foster capital formation. The Governor recommends expenditures of $3,433,641 in FY 2013, which is an increase of $308,271 from the amount approved by the 2012 Legislature. The increased expenditures will allow the agency to produce and distribute public service announcements on investor education. With a total of 30.00 FTE positions, the recommended budget for FY 2014 is $2,939,546 and $2,940,725 for FY 2015.

Board of Technical Professions

The mission of the Board of Technical Professions is to protect the public by assuring that the practice of architecture, engineering, geology, landscape architecture, and land surveying in the state is carried out only by those persons who are proven to be qualified as prescribed by the rules and regulations of the Board. The agency licenses 15,800 professionals annually.

The Governor recommends expenditures of $614,683 for FY 2013, $626,678 for FY 2014, and $639,218 for FY 2015. To manage the functions of the agency, 5.00 FTE positions are included in the budget.

Board of Veterinary Examiners

The Board of Veterinary Examiner's mission is to promote public health, safety, and welfare regarding the practice of veterinary medicine. For FY 2013, the Governor recommends $269,363 from the agency's fee fund, which is the same as the Legislative approved budget and supports 3.00 FTE positions.

In order to generate administrative efficiencies and have greater oversight of the administrative operation of regulating veterinarians and facilities in the state, the Governor recommends abolishing the Board of Veterinary Examiners and moving functions of the agency under the control of the Kansas Department of Agriculture. As a result, the agency will no longer exist as a separate agency in the Governor's recommendation after FY 2013. This consolidation will be accomplished by a forthcoming Executive Reorganization Order.

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 residence, the Kansas Commission on African American Affairs, the Kansas Commission on Hispanic and Latino American Affairs, the Kansas Commission on Disability Concerns, and a Native American Affairs Liaison. These functions attached to the Governor's Office serve to provide information to various constituencies and assist with implementing the Governor's goals tied to the Road Map for Kansas.

The agency's budget for FY 2014 totals $14,898,228 from all funding sources, of which $6,790,347 is from the State General Fund, $9,873,143 is from federal funds, and $107,159 is from special revenue funds. FY 2015 totals amount to $15.9 million, as detailed in the table below.

Governor's Office

Expenditures:	FY 2014	FY 2015
Governor's Office	1,599,847	1,600,718
Governor's Residence	102,490	102,580
African-American Affairs	139,140	139,262
Hispanic & Latino American Affairs	139,050	139,170
Disability Concerns	178,275	178,434
Native American Affairs	107,107	107,169
Grants Office	12,632,319	11,903,086
Total	$14,898,228	$14,170,419
Funding:		
SGF-Agency Operations	2,195,995	2,198,746
SGF-Domestic Violence Grants	3,760,618	3,759,342
SGF-Child Advocacy Centers	833,734	833,770
Special Revenue Funds	107,159	107,266
Federal Funds	8,000,722	7,271,295
Total	$14,898,228	$14,170,419

For the day to day operations of the Governor's Office, $1,599,847 is recommended, with $102,490 for the Governor's residence at Cedar Crest. For FY 2015, it is projected that $1,600,718 will be spent in the Governor's Office itself and $102,580 at the residence. The four commissions serving the Governor's Office have a combined total of $563,572 in the recommended budget for FY 2014 and $564,035 in FY 2015.

In FY 2015, the budget for all offices are continued at approximately the same funding levels, totaling $14,170,419. The pattern of decreasing federal funds is assumed to continue in the subsequent year, with all federal programs expected to be reduced another 10.0 percent.

Again, the largest portion of the Governor's Office budget is in the Grants Office. For FY 2015, $13,588,265 is included, primarily from federal sources, but also encompassing $4,593,112 from the State General Fund. These state funds are used to meet federal grant match requirements and to support domestic violence, sexual assault, and children's advocacy programs. Federal grants administered through the Governor's Office include the Edward Byrne Memorial Justice Assistance Grant, S.T.O.P. Violence Against Women Act, Victims of Crime Act, Family Violence Prevention and Services Act, State Access and Visitation Program, John R Justice Program, Sexual Assault Services Program, Residential Substance Abuse Treatment for State Prisoners, National Criminal History Improvement Program, Bulletproof Vest Partnership Program, and the National Forensic Sciences Improvement Act.

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

Office of the Lieutenant Governor

The Lieutenant Governor's Office has a staff of three people, several of whom spend a majority of their time working on other agencies' projects. The Office

budget is set at $173,428 for FY 2014 and $173,739 in FY 2015. The agency's budget is financed entirely from the State General Fund and is for office operations, including staff salaries and travel. The Lieutenant Governor will continue to serve dual roles, chairing the Governor's subcabinet on health-related issues, overseeing program improvements to the state's Medicaid program.

Attorney General

The Attorney General is a constitutionally-elected officer of the state's Executive Branch of government and is responsible for defending the legal interest of the State of Kansas in all actions and proceedings, civil and criminal. Key responsibilities of the office include enforcement of the state's Consumer Protection, Charitable Solicitations, and Charitable Trust Acts. Coordination of the Crime Victims Compensation Board and the Child Death Review Board are also major agency responsibilities. For FY 2013, the Governor recommends $20.3 million, including $5.6 million from the State General Fund.

For both FY 2014 and FY 2015 the recommendation is $19.7 million, including $5.4 million from the State General Fund. For FY 2013, the Governor's recommendation includes for the Division of Crimes Victims Compensation an increase in the expenditure authority of $175,000 for new software and an ongoing expense of $17,000 for a rent increase. In addition, the Governor recommends $5.0 million in FY 2014 and $3.0 million in FY 2015 be transferred from the Court Cost Fund to the State General Fund.

Insurance Department

Striving to protect the insurance consumers of Kansas and to serve the public interest through the supervision, control, and regulation of persons and organizations transacting the business of insurance in Kansas is the mission of the Insurance Department. This mission will be accomplished by assuring an affordable, accessible, and competitive insurance market. For FY 2013, the Governor recommends expenditures totaling $30,072,277 from all funding sources. For FY 2014, expenditures totaling $30,062,973 from all funding sources are recommended. Finally for FY 2015, expenditures totaling $30,123,614 from all funding sources are recommended. These recommendations will finance 122.36 FTE positions and 3.64 non-FTE unclassified permanent positions each year.

Secretary of State

The primary duties of the Office of the Secretary of State are to register corporations doing business in the state; supervise and provide assistance to local election officers in all elections; oversee the Help America Vote Act; and administer the State Uniform Commercial Code. The Secretary of State also appoints notaries public, maintains a registry of trademarks, and supervises the engrossing of all legislative acts and compilation of *The Session Laws of Kansas*.

The Governor recommends a revised FY 2013 budget of $6,324,943, of which $77,000 is from the State General Fund. The 2011 Legislature passed the Secure and Fair Elections (SAFE) Act, which requires new voters to prove United States citizenship when registering to vote and other voters to document their identity. The FY 2013 recommendation includes $192,367 to complete the implementation of SAFE which will be used to provide a voter education program and train county election officers and precinct poll workers. The State General Fund amount represents a one-time appropriation necessary to publish the state constitutional amendment on the November 2012 ballot, House Concurrent Resolution No. 5017 related to taxation of watercraft. The FY 2013 recommendation includes federal expenditures of $1,721,865 for management of the Help America Vote Act.

For FY 2014, the Governor recommends total expenditures of $6,138,368, which includes a slight reduction from the FY 2013 recommendation. For FY 2015, the Governor recommends total expenditures of $6,159,901. The Governor's recommendation includes federal expenditures of $1,523,698 in FY 2014 and $1,597,411 in FY 2015 for oversight of the Help America Vote Act. The recommendations for all fiscal years provide for 50.00 FTE positions and allow the agency to offer adequate service to fulfill its mission.

State Treasurer

The Governor recommends expenditures for the State Treasurer of $21,274,792 from all funding sources in FY 2013. The recommendations include unclaimed property payouts of $16.0 million and $950,000 is projected for aid to local governments for qualifying redevelopment projects. The Governor recommends expenditures from all funding sources of $21,878,510 for FY 2014 and $21,895,017 for FY 2015, of which $16.5 million is estimated for unclaimed property payouts and $950,000 is for aid to local governments in both years.

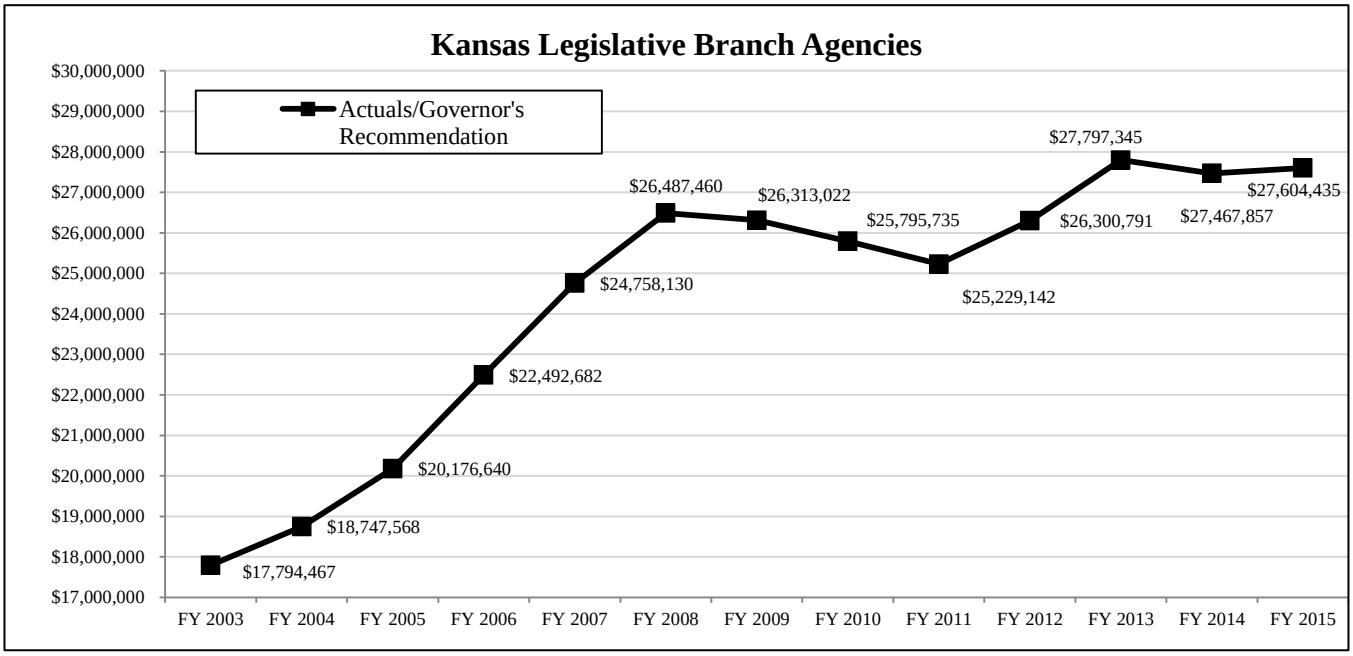
The Governor does not recommend the State General Fund transfer for City and County Revenue Sharing Aid to locals in FY 2013, FY 2014, or FY 2015, nor does he include any LAVTR transfer for local governments. The Governor's recommendation includes $3,799,792 in FY 2013, $3,773,510 in FY 2014, and $3,790,017 in FY 2015 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.

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

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

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

For FY 2013, the Governor recommends $779,347, all from the agency's fee fund. The Governor recommends total fee fund expenditures of $773,879 in FY 2014 and $777,650 in FY 2015. 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 $834.0 million at the end of June 2012, down from the year prior, when the balance was $932.0 million at the end of June 2011.



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

The Governor recommended no changes to the FY 2013 agency requests, which included $398,163 which carried over to FY 2013 from FY 2012. For FY 2014, the Govenor recommends expenditures totaling $27,503,412 from all funding sources, including $27,440,094 from the State General Fund.

The Governor is recommending the Legislature's own budget be reduced by $309,000, the amount that was provided in FY 2013 to the Legislature for one-time costs associated with the KPERS Study Commission. This commission existed only during FY 2013, so these expenses will not recur. For FY 2015, the Governor recommends total expenditures of $27,667,834 from all funding sources, including $27,604,435 from the State General Fund.

Since FY 2003, the Legislative Branch budget funded from the State General Fund has grown from $17.8 million in FY 2003 to $27.8 million in FY 2013 (56.2 percent). The graph on the next page illustrates the growth in the Legislative Branch budget.

Legislative Coordinating Council

The Legislative Coordinating Council manages the delivery of administrative services on behalf of the Legislature. Members of the Council receive reimbursement for travel expenses when attending LCC meetings. The primary expense in this budget is for Legislative Administrative Services, with salaries and operating expenses for 8.00 FTE positions. For FY 2014, the Governor recommends expenditures totaling $568,031 and $571,582 for FY 2015, all of which is from the State General Fund.

Legislature

The Governor's budget totals $17,869,528 for the Kansas Legislature in FY 2014. Of that amount, $17,818,198 is from the State General Fund and the balance is from the Legislative Special Revenue Fund. For FY 2015, the Governor recommends expenditures totaling $17,973,041, including $17,921,711 from the State General Fund. The majority of these expenditures finance legislators' compensation, as well as temporary session staff. Also included in the Legislature's budget are the costs to run the Kansas Legislative Information Services System (KLISS).

Legislative Research Department

The Legislative Research Department provides research and fiscal analysis for the Kansas Legislature. The Governor recommends expenditures for the agency totaling $3,695,556 from all funding sources, including $3,683,568 from the State General Fund in FY 2014. For FY 2015, the Governor recommends expenditures totaling $3,719,120 from all funding sources, including $3,707,051 from the State General Fund. The recommendations will fund 40.00 FTE positions each year.

Legislative Division of Post Audit

The Legislative Division of Post Audit is the audit agency of Kansas government. The agency provides the Legislature with unbiased information for use in the legislative oversight process. Included in the Governor's FY 2014 budget for the Legislative Division of Post Audit is $2,201,435, all of which is from the State General Fund, for financing of 22.00 FTE positions. For FY 2015, the Governor recommends expenditures totaling $2,216,038, all from the State General Fund.

Revisor of Statutes

The Revisor's Office provides bill drafting services for the Legislature and publishes annual supplements and replacement volumes for the *Kansas Statutes Annotated*. For FY 2014, a total of $3,168,862 from the State General Fund is included in the Governor's budget, which funds 31.50 FTE positions. For FY 2015, a total of $3,188,053 from the State General Fund is recommended.

Judiciary

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

With the enactment of KSA 75-3718, the Governor is required to submit the Judiciary's budget to the Legislature without recommendation. The 2009 Legislature gave the Judiciary the authority to invoke a surcharge on docket fees. It is estimated that $11.1 million from the surcharge will be used to offset State General Fund dollars in FY 2013. The surcharge has not been extended beyond FY 2013, however, so the Judicial Branch budgeted $11.1 million in State General Fund to replace it in FY 2014.

The Judiciary is requesting $131,799,439, including $106,179,769 from the State General Fund, in FY 2013 and $134,963,724, including $123,443,129 from the State General Fund in FY 2014. As part of the Governor's recommendation for a biennial budget for state agencies, it is estimated that the Judicial Branch will spend $135,269,724 in FY 2015, with $123,713,222 from the State General Fund. This estimate assumes that the surcharge is not extended in either FY 2014 or FY 2015. At this level of funding, 80.0 FTE positions that have been held vacant will be filled.

As required by law, the budget includes $420,000 for the 14th Court of Appeals Judge and two support staff to begin in January of 2014. Also included is continued support for the Electronic Case Filing Project which is expected to result in increased efficiencies by allowing lawsuits and related legal documents to be filed with the courts electronically. After the initial start-up costs, such filing systems in other states and at the federal level have demonstrated savings.

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 2006 Legislature created the independent Kansas Commission on Judicial Performance, which was charged with conducting performance evaluations of Kansas judges and distributing its findings. The

Judiciary Operating Budget

	FY 2011 Actual	FY 2012 Actual	FY 2013 Gov. Rec.	FY 2014 Gov. Rec.	FY 2015 Gov. Est.
State General Fund	$ 100,914,426	$ 102,476,154	$ 106,179,769	$ 123,338,002	$ 123,713,222
Emergency Surcharge	8,585,675	10,968,073	11,076,070	--	--
Nonjudicial Salary Funds	7,790,431	6,908,250	6,953,333	6,371,962	6,405,435
Child Support Enforcement	1,753,908	1,582,202	2,140,950	1,030,526	1,035,771
Federal Funds	840,360	622,203	910,059	494,591	496,015
Access to Justice	966,515	908,647	850,070	806,253	806,253
Permanent Family	422,518	400,985	417,883	399,874	400,185
Judicial Branch Education	373,532	477,653	622,613	493,624	493,632
Other Funds	1,441,094	2,166,219	2,648,692	1,916,683	1,919,211
Total	$ 123,088,459	$ 126,510,386	$ 131,799,439	$ 134,851,515	$ 135,269,724

Commission is scheduled to expire on June 30, 2013 and the budget assumes this expiration will occur.

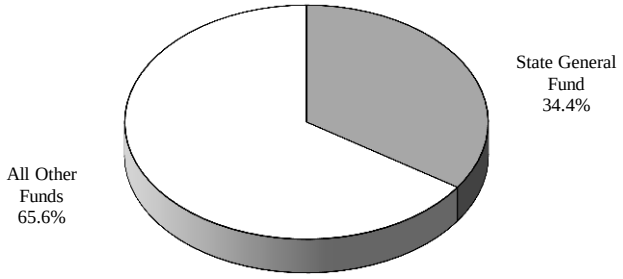
For FY 2013 and FY 2014, the Governor concurs with the Judicial Council's requested budget. The request is for $566,986 for FY 2013 and $592,172 for FY 2014. It is estimated that the agency will need authorization to spend $595,181 in FY 2015. The Council and its independent commissions are entirely 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.

How It Is Financed

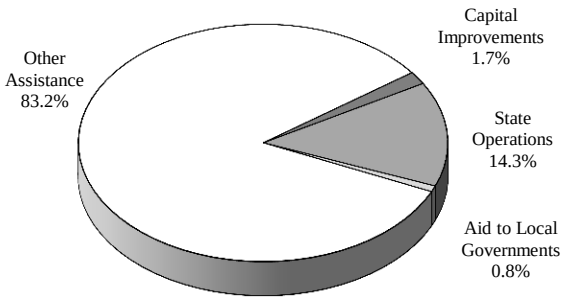


FY 2014

The Governor recommends expenditures totaling $5.0 billion in FY 2013, of which $1.6 billion is from the State General Fund. For FY 2014, a total of $4.7 billion is recommended, of which $1.6 billion is from the State General Fund. The Governor recommends $4.8 billion, including $1.7 billion from the State General Fund, for FY 2015. The recommendation includes funding for 6,568.45 FTE positions and 418.53 non-FTE unclassified permanent positions in FY 2014 and FY 2015.

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 are settling into their newly targeted missions. The plan for reform of the state's Medicaid system is intended to improve the quality of care that Kansans receive in Medicaid while controlling the program costs and implementing reforms that improve the quality of the health and wellness of Kansans. The newly integrated care system, called KanCare, will improve the coordination of care and services to achieve better outcomes and long-term savings without reducing benefits or eligibility. In June 2012, the State of Kansas awarded contracts to three companies that will partner with state agencies to improve health outcomes and curb the growth of spending in Kansas Medicaid. KanCare will cover the medical, behavioral health, and long-term care services for all Medicaid consumers beginning January 1, 2013, with the exception of long-term services and supports for individuals with developmental disabilities, which will launch January 1, 2014.

How It Is Spent



FY 2014

The budget recommendation includes total caseload expenditures for welfare and medical assistance to the poor, disabled and aged of $2.59 billion from all funding sources for FY 2014. Expenditures from the State General Fund for these caseload items total $1.05 billion.

The FY 2014 and FY 2015 budgets also include funds for Home and Community-Based Services, the Senior Care Act and, and nutrition services. Funding will provide approximately 3.3 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 $2.3 million for the Newborn Screening Program in both FY 2014 and FY 2015. Unemployment benefits paid to individuals are expected to be $459.1 million in FY 2013 and drop to $358.8 million in FY 2014, and then further decrease to $325.0 million in FY 2015.

Department for Aging & Disability Services

The Governor's reorganization plan for health and human service agencies took the bulk of functions in what had been the Department of Social and Rehabilitation Services to the new Department on Aging and Disability Services, and renamed SRS as the Department for Children and Families. The Department for Aging and Disability Services utilizes public and private resources to improve the security, dignity, and independence of Kansas seniors and Kansans living in adult care homes. The agency also provides support to seniors' families and caregivers. The agency strives to promote healthy aging with personal and financial independence by providing an array of choices in services and supports for seniors. The Governor's recommendation of $1,499,726,084 for FY 2014 includes $628,447,476 from the State General Fund to finance nursing home services, community-based services, case management, the Senior Care Act, nutrition services, and other services to Kansans over the age of 65, as well as disability and behavioral health services. For FY 2015, the governor recommends $1,551,037,213, including $646,531,721 from the State General Fund.

Long-Term Care. The budget includes the cost of nursing home care for the elderly who are eligible for Medicaid. Nursing facility services in FY 2014 are estimated to be $424.5 million, of which $176.9 million is from the State General Fund. For FY 2014, approximately $10.2 million was included in the estimate to be financed by a provider assessment. Those additional state funds are matched with additional federal dollars.

Nursing Facility Services
(Dollars in Millions)

	FY 2012 Actual	FY 2013 Gov. Est.	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Nursing Facilities:				
Budget	$ 446.7	$ 449.3	$ 424.5	$ 452.5
Persons	10,026	10,026	10,026	10,026
Percent Change	*8.1*	*0.6*	*(5.5)*	*6.6*

The table above shows the budget based on consensus caseload estimates for nursing facilities. In addition, the budget includes funding for the Program of All-Inclusive Care for the Elderly (PACE). FY 2014 funding for PACE totals $6.2 million, of which $2.7 million is from the State General Fund. The funding for long-term care programs reflects continued emphasis on the use of community-based treatment for people who benefit from that kind of care. Nursing home placement is reserved for elderly people who need specialized care that cannot be delivered in a community-based setting. More people are requesting Home and Community-Based Services in order to stay independent within their home. Home and Community-Based Services includes adult day care, personal emergency response, health care attendant services, wellness monitoring, and respite care.

Nutrition & Meals. The Governor recommends $12.0 million, $3.8 million of which is from the State General Fund, for the Department's Nutrition Program. This level of funding will provide nutrition grants for 3,288,163 meals to the elderly under the Older Americans Act Meals Program. The table below compares the number and cost per meal in FY 2013, FY 2014 and FY 2015 to actual FY 2012 amounts.

Nutrition Program

	FY 2012 Actual	FY 2013 Gov. Est.	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
State Support	$11,447,441	$11,955,102	$11,955,102	$11,955,102
Local Resources	7,065,681	6,684,778	18,639,880	6,684,778
Total	$18,513,122	$18,639,880	$18,639,880	$18,639,880
Number of Meals	3,257,264	3,288,163	3,288,163	3,288,163
Cost per Meal	*$5.68*	*$5.67*	*$5.67*	*$5.67*

General Community Grants. The Senior Care Act Program, funded through the State General Fund, provides general community grants that allow the customer to remain in a community-based setting, rather than an institutional one. The agency also provides services for older Americans, especially those at risk of losing their independence, through federal Older Americans Act funding. The act provides for supportive in-home and community-based services, nutrition, transportation, and case management. The Governor's budget includes $12.8 million for general community grants in FY 2014 and FY 2015, including $2.7 million from the State General Fund and $4.5 million from the Social Services Block Grant. Beginning in FY 2006, funding for the Senior Care Act was split, with $4.5 million coming from the Social Services Block Grant and the remainder from the State General Fund and federal funds. Participants

in the Senior Care Act have higher income levels than those who participate in the HCBS-FE Waiver Program.

Health Care Programs

Home & Community-Based Services. In an attempt to curb Medicaid costs in nursing homes, the federal government allows states to design community programs as an alternative to institutional placements. The waivered programs are matched at the state Medicaid rate. KDADS administers six HCBS waiver programs. The agency has completed the implementation of the Financial Management System and electronic verification for time keeping which will create savings in program expenditures without reducing the number of service recipients.

The table below illustrates the expenditures by program for home and community-based services. The State of Kansas currently serves over 21,000 Kansans in a cost effective manner that respects their desire for independence by providing them the choice to remain in the comfort and stability of their own home and community. Kansas' federal matching percentage for Medicaid fluctuates according to per capita personal income. For FY 2014, Kansas' matching percentage from the federal government increased from 56.61 percent to 56.81 percent due to decreases in per capita personal income. Almost $1.3 million from the State General Fund was reduced from waiver programs in FY 2014 as a result of the increased federal funding.

HCBS 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 $118.6 million in FY 2013 and $125.5 million in FY 2014 and FY 2015. The State General Fund portions total $54.5 million in FY 2013 and $54.2 million in FY 2014 and FY 2015. The Governor's recommendations for FY 2013, FY 2014 and FY 2015 will support an average monthly caseload of 6,177 people.

HCBS for Traumatic Brain Injuries & Technology Assistance. These waivers target people with traumatic head injuries resulting in long-term disability and children dependent on medical technology. These waivers address one-time expenses for equipment and services, as well as respite and personal services. The Governor's budget recommendations provide $14.2 million for traumatic brain injuries in FY 2013 and $14.3 million in FY 2014 and FY 2015. Unlike other waivers that KDADS administers, the Traumatic Brain Injury Waiver is a rehabilitation waiver focused on assisting persons to return to the highest possible level of independence. It is important to start services as soon as possible to have the most effective treatment for persons who have experienced such an injury. Requiring people to wait for services would reduce the effectiveness of treatment and decrease the functional outcomes for the persons waiting to be served. The Governor recommends $26.9 million in FY 2013, FY 2014 and FY 2015 for the Technology Assistance waiver. Beginning in FY 2009, children who were previously

Home & Community-Based Services Waivers

(Dollars in Thousands)

	FY 2011 Actual	FY 2012 Actual	FY 2013 Gov. Est.	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Physically Disabled	134,768	126,927	118,648	125,489	125,489
Traumatic Brain Injury	13,865	14,692	14,240	14,310	14,310
Technology Assisted	27,158	25,214	26,852	26,852	26,852
Developmentally Disabled	319,851	329,414	327,624	327,624	327,624
Autism	777	804	1,460	1,460	1,460
Frail Elderly	76,685	59,642	64,394	59,463	59,463
Total Waiver Programs	$ 573,104	$ 556,693	$ 553,218	$ 555,198	$ 555,198
State General Fund Portion	$ 174,314	$ 236,699	$ 242,805	$ 239,555	$ 239,555
Percent Change	*1.4%*	*-2.9%*	*-0.6%*	*0.4%*	*0.0%*

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.

HCBS 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 2013 totals $327.6 million, of which $141.9 million is from the State General Fund. For FY 2014 and FY 2015, the Governor recommends $327.6 million for the developmental disabilities waiver. The amount of State General Fund monies is $141.3 million for those years.

HCBS for Autistic Children. This waiver targets young children with autism spectrum disorders who cannot receive the services they need from any other existing program. Services include respite care, parent support and training, and intensive individual supports. For all three budget years, the Governor recommends $1.5 million for this program.

HCBS for the Frail Elderly. The Governor's recommendation provides $59.5 million for the Frail Elderly Waiver for FY 2014. The program targets elderly persons age 65 and over who meet the requirements for nursing home placement. The functional eligibility score to qualify for the programs is 26, which coincides with minimum eligibility for nursing facility placement.

Mental Health Services. The Mental Health Reform Act provides for increased community services and establishes a timetable for a corresponding reduction in hospital beds. The Act charges the community mental health centers with the responsibility of being the "gatekeepers" of the public mental health system. All admissions to state hospitals go through the participating community mental health centers. The Act also requires community mental health centers to provide services to all clients regardless of ability to pay, but emphasizes services to adults with severe and persistent mental illnesses and children with severe emotional disturbances.

For community mental illness programs, the Governor recommends a total of $39.3 million from all funding sources for FY 2014 and FY 2015. The remainder of the mental health budget totals $295.2 million and appears as part of consensus caseload estimates for KDADS—Regular Medical and Nursing Facilities for Mental Health and Psychiatric Residential Treatment Facilities in the Juvenile Justice Authority budget. These expenditures are included in both the Consensus Caseloads table on the next page and the Medicaid table on page 106.

The Governor recommends that $3.8 million from the Children's Initiatives Fund be used for the Children's Mental Health Waiver Program in FY 2014 and FY 2015. This initiative is intended to strengthen the natural support offered to children affected by severe disturbances by their families and communities. The program expands community-based mental health services to provide early intervention, help in maintaining family custody, and prevention of more costly and restrictive treatment. The funding for this waiver is included in the mental health Prepaid Ambulatory Health Plan.

Community Support Services. To enable people with developmental and physical disabilities to live in community settings, the Department provides funding to a variety of community organizations and programs across the state. The Governor recommends $5.1 million in FY 2014 for aid to community developmental disability organizations and centers for independent living to coordinate services, such as assisted living and sheltered workshops. The Governor also recommends $13.0 million for intermediate care facilities for the mentally retarded.

Consensus Caseloads

Caseload Process. Consensus caseload is a process through which the Division of the Budget and the Legislative Research Department meet twice a year with social service and health agencies that have entitlement programs to estimate expenditures for the current and upcoming fiscal year. The first meeting is normally held in the fall so that the estimates can be included in the Governor's budget recommendation. In April, another meeting is held to update the estimates. Any changes may be presented in a Governor's budget amendment to be considered during the "wrap-up" session of the Legislature. Those programs that are entitlement programs include

Consensus Caseloads
(Dollars in Thousands)

	FY 2011 Actual	FY 2012 Actual	FY 2013 Gov. Rec.	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Department for Children & Families					
Temporary Assistance to Families	57,780	42,192	31,302	29,637	29,000
General Assistance	3,056	--	--	--	--
Reintegration/Foster Care	137,030	135,154	140,193	142,140	144,983
Nursing Facility for Mental Health	18,399	18,857	--	--	--
Regular Medical	298,364	292,933	--	--	--
Total--DCF Caseload Programs	$ 514,629	$ 489,136	$ 171,495	$ 171,777	$ 173,983
State General Fund Portion	$ 228,492	$ 225,557	$ 88,446	$ 87,547	$ 91,002
Percent Change	*3.3%*	*(5.0%)*	*(64.9%)*	--	--
KHPA/KDHE - Division of Health Care Finance					
Regular Medical	$ 1,445,489	$ 1,453,885	$ 1,590,120	$ 1,617,390	$ 1,724,138
State General Fund Portion	$ 376,759	$ 562,006	$ 612,420	$ 618,320	$ 659,129
Percent Change	*8.5%*	*0.6%*	*9.4%*	*1.7%*	*6.6%*
Juvenile Justice Authority/Corrections					
Out-of-Home Placements	19,421	27,498	24,451	24,662	25,155
Level V & VI Group Homes	6,914	4,679	4,496	4,496	4,793
Total--JJA/DOC Caseload Programs	$ 26,335	$ 32,177	$ 28,947	$ 29,158	$ 29,948
State General Fund Portion	$ 18,158	$ 24,060	$ 23,801	$ 24,001	$ 24,571
Percent Change	*(14.4%)*	*22.2%*	*(10.0%)*	*0.7%*	*2.7%*
Department for Aging & Disability Services					
Nursing Facilities	422,019	446,722	449,300	424,518	452,536
Nursing Facil. for Mental Health	--	--	18,347	20,200	21,533
Regular Medical	--	--	335,175	330,125	351,913
HCBS--Targeted Case Management	5,073	5,396	--	--	--
Total--KDADS Caseload Programs	$ 427,092	$ 452,117	$ 802,822	$ 774,843	$ 825,983
State General Fund Portion	$ 122,300	$ 178,384	$ 330,088	$ 324,874	$ 346,712
Percent Change	*17.5%*	*5.9%*	*77.6%*	*(3.5%)*	*6.6%*
Total--Consensus Caseloads	$ 2,413,544	$ 2,427,315	$ 2,593,385	$ 2,593,169	$ 2,754,052
State General Fund Portion	$ 745,710	$ 990,007	$ 1,054,755	$ 1,054,742	$ 1,121,414

Medicaid Regular Medical, Medicaid Nursing Facilities, Temporary Assistance to Families, Nursing Facilities for Mental Health, Reintegration/Foster Care, and Out-of Home Placements in the Juvenile Justice Authority.

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 Juvenile Justice Authority met on November 2, 2012, to revise the estimates on caseload expenditures for FY 2013 and to make initial estimates for FY 2014. The table above outlines actual expenditures in caseload programs in FY 2011 and FY 2012, and the Governor's recommendations for FY 2013, FY 2014 and FY 2015. The Governor's recommendation concurs with the consensus estimates for FY 2013 and FY 2014. However, the estimating group did not address caseload programs for FY 2015; those were estimated by the Budget Division in the Governor's budget.

Caseload Adjustments. For FY 2013, the revised estimate is a decrease of $46.2 million from all funding sources and a decrease of $18.8 million from the State General Fund as compared to the budget approved by the 2012 Legislature. The decrease is attributable to a slowed caseload growth and reduced estimates for regular medical expenditures and nursing facilities expenditures, as well as a decrease in Temporary Assistance to Families.

The estimate for Temporary Assistance to Families is a decrease of $1.7 million, all from the State General Fund. The estimate includes a reduction to adjust for policy changes implemented during 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 estimate includes a decrease of $1.7 million from the State General Fund to recognize that the portion of required state maintenance of effort for the federal Temporary Assistance for Needy Families (TANF) funding for this program has decreased. The estimate for the foster care contract is an increase of $1.7 million from all funding sources due to an estimated increase in the number of children receiving services and an increase in the cost per child.

The FY 2013 caseload estimate is $24.5 million for the Juvenile Justice Authority's Out of Home Placements. This is an increase of $291,938, which is largely due to an estimated increase in referrals to Out of Home Placements. Estimated expenditures for the regular medical program have decreased by $45.9 million from all funding sources, including $21.5 million from the State General Fund. The decrease includes anticipated savings from KanCare managed care contracted services for the last half of FY 2013. Since the KanCare payments will be made retrospectively, the estimate includes only five months of capitated payments in FY 2013.

The estimate for Nursing Facility expenditures was decreased by $9.2 million for the reduction in the number of people served and a slight cost reduction. The estimate includes funds collected through the nursing facility provider assessment and disbursed to nursing facilities and nursing facilities for mental health. Behavioral Health Services includes the categories of Mental Health, Addiction and Prevention Services, as well as the Prepaid Inpatient Health Plan (PIHP) and Prepaid Ambulatory Health Plan (PAHP).

The caseload estimate for Behavioral Health Services is an increase of $9.9 million, including $3.6 million from the State General Fund in FY 2013. Generally, the increase is due to an increase in the estimated number of beneficiaries, the mix of services anticipated to be required by those individuals, and additional expenditures to transition the PAHP contract to the KanCare contract.

The new estimate continues the use of $6.5 million from the Problem Gambling and Addiction Grant Fund as a portion of the state match required for the Addiction and Prevention Services Program. The estimate for Community Services and Programs increased by $663,965 to reflect an anticipated increase in the number of individuals receiving services and an increase in the cost of those services.

The FY 2014 consensus caseload estimate is $2.6 billion, including $1.1 billion from the State General Fund. The estimate is a decrease of $215,942 from all funding sources and a State General Fund decrease of $13,248 as compared to the revised FY 2013 estimate. The base federal Medicaid matching rate for federal contribution decreased the state share by 0.2 percent between FY 2013 and FY 2014. The estimated impact of this adjustment in FY 2014 is $3.9 million in State General Fund savings for caseload expenditures.

Caseloads for Temporary Assistance for Families have decreased by $1.7 million from all funding sources and decreased by $2.4 million from the State General Fund below the revised FY 2013 estimate. The total decrease is due to the continuation of recent changes in policies, which are resulting in a decrease in the TAF population. In addition, the estimate includes a decrease of $2.4 million from the State General Fund to recognize that the portion of required state maintenance of effort for the federal TANF funding for this particular program has decreased.

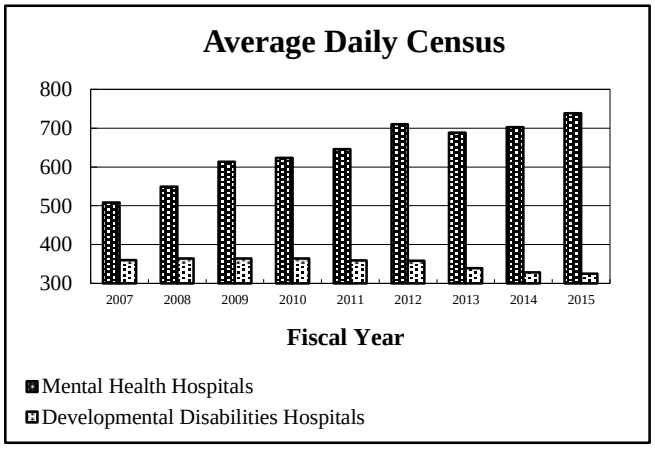
The overall maintenance of effort requirements have remained the same, but are accomplished in other allowable programs utilizing TANF as a funding source. The estimate for the foster care contract increases by $1.9 million from all funding sources due to an estimated increase in the number of children receiving services. The estimate for Psychiatric Residential Treatment Facilities in the Juvenile Justice Authority is unchanged at $4.5 million for FY 2014. Out of Home Placements for FY 2014 is estimated at $24.7 million from all funds. This is an increase of $210,988, largely due to an estimated increase in referrals to Out of Home Placements.

The Regular Medical expenditure estimate for KDHE was increased by $5.9 million from the State General Fund and $27.3 million from all funding sources. The estimate represents a full year of monthly capitated payments under the new KanCare managed care contracts and reflects slight population growth over FY 2013.

The Nursing Facility expenditures estimate was decreased by $24.8 million from all funds and $1.1 million from the State General Fund due to an estimated reduction in both the number of people and cost per person. The estimate includes funds collected through the nursing facility provider assessment which will, according to current statute, decrease to 60.0 percent of the FY 2013 level. The Behavioral Health and Substance Abuse Services caseload estimates decrease by $4.8 million from all funding sources. The funding continues the use of $6.5 million from the Problem Gambling and Addiction Grant Fund as a portion of the state match required for the Addiction and Prevention Services Program.

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 close as those involved in the care of the developmentally disabled became more certain that, for most developmentally disabled people, homes in the community provided a more fully participatory life. In 1988, Norton State Hospital closed and its clients were relocated to homes in the community and the remaining developmental disability hospitals. By 1998, both Topeka State Hospital and Winfield State Hospital had also been shut down, with the majority of residents moving to homes in their communities.



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

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

It appeared that the need for mental health inpatient facilities would continue to decrease just as the need for inpatient facilities for the developmentally disabled had. However, while long term hospitalization is much less frequent, the widespread closure of inpatient mental health facilities at community hospitals along with the difficulty in maintaining continuity of services to outpatients has shifted a much larger population to the state mental health hospitals than was previously projected, leading not only to higher average daily census numbers, but to substantially increased admission rates. As a result, the state began contracting with private providers for child and adolescent mental health services in 2010.

Mental Health Hospitals

For FY 2014, the three state mental health hospitals, Larned State, Osawatomie State, and Rainbow Mental Health Facility, project a combined average daily census of 739 patients. The Governor's recommended budget includes approximately $100.0 million in expenditures for the operation of these hospitals. The Governor's FY 2015 recommendation for the hospitals is over $102.2 million. 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

Mental Health Hospitals
FY 2014

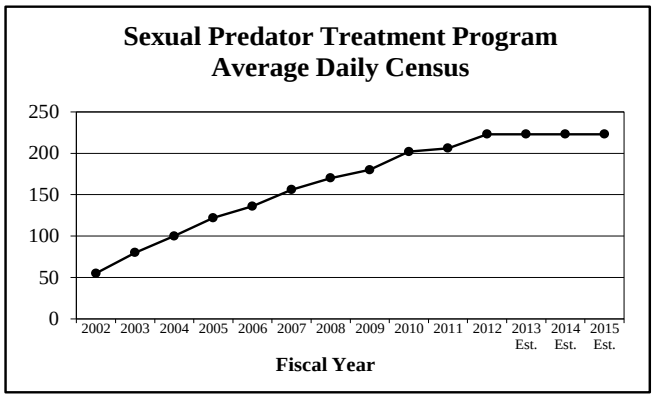
	Daily Census	Operating Budget	Daily per Client ($)
Larned	528	62,233,319	323
Osawatomie	175	29,192,194	457
Rainbow	36	8,561,100	652
Total	739	$99,986,613	1,431

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 recommendations for each institution are as follows.

Larned State Hospital

For FY 2014, the Governor recommends $62.5 million, of which $47.3 million is from the State General Fund for Larned State Hospital. The Governor recommends $65.9 million, of which $50.7 million is from the State General Fund in FY 2015. Through this funding, the Hospital will provide residential and medical services to an average resident population of 528 patients.

This Hospital evaluates and treats persons committed by the courts of criminal jurisdiction, as well as correctional inmates. In response to the increasing demand for services for those referred by the judicial system or the Department of Corrections, a new state security hospital was opened in June 2005. The State Security Hospital has the capacity to house 250 residents. The FY 2014 estimated average resident population will be 210. For FY 2014, the Governor recommends $19.3 million, of which $17.3 million is to come from the State General Fund, in order to operate the State Security Hospital Program. For FY 2015, the Governor recommends program expenditures of $19.5 million, including $17.4 million from the State General Fund.



Larned State Hospital also maintains the state's Sexual Predator Treatment Program. The demand for services in this program grew dramatically between FY 2003 and FY 2004. During FY 2005 the census stabilized, but began to grow again in FY 2006 and is expected to maintain similar growth through FY 2012 and FY 2013. In FY 2007, the budget for the Sexual Predator Transition Program at Osawatomie State Hospital, which had been a part of the SRS budget, was transferred to Larned State Hospital's Sexual Predator Treatment Program to allow for better planning and oversight. The Governor recommends State General Fund expenditures of $17.0 million in FY 2014 and $20.1 million in FY 2015, for the combined programs of the Sexual Predator Treatment Program.

Included in the Governor's FY 2014 recommendation is $1,319,410 from the State General Fund in enhanced funding for the Sexual Predator Treatment Program. The amount is for additional staff and one-time costs for supplies and equipment needed to operate the newly renovated Meyer Building Expansion. Census in the program has grown such that it exceeds the current budgeted physical capacity. Opening the additional unit will permit the program to continue to meet its statutory obligations. The Governor's FY 2015 recommendation includes sufficient funding to continue operation of the Meyer Building. The Governor's recommendation will fund 921.50 FTE and 22.98 non-FTE positions in both FY 2014 and FY 2015.

Osawatomie State Hospital

For FY 2014, the Governor recommends funding of $29.2 million, of which $15.6 million is from the State General Fund. The FY 2015 recommendation includes expenditures of $28.6 million, of which $15.7 million is from the State General Fund. The Hospital is currently experiencing a trend where expenditures from the Osawatomie State Hospital Fee Fund outpaced its annual receipts, which has resulted in a negative projected ending balance. To produce expenditure levels in keeping with anticipated revenues while maintaining total expenditures necessary to meet operating costs, the Governor's recommendations include increased State General Fund support. The recommendations will fund 396.40 FTE positions in each fiscal year. The average daily census is expected to be 175 patients.

Rainbow Mental Health Facility

Rainbow Mental Health Facility was a 50-bed facility that operated two patient units. However, in

December of 2010, the Centers for Medicare and Medicaid Services (CMS) completed a survey of the Hospital which asserted that the two patient units constituted independent living units and required staffing beyond what it was able to provide. As a result, the overall licensed census was reduced to 36 patients in March of 2011. Similar to Osawatomie State Hospital, this agency's fee fund in the Rainbow Mental Health Facility Fee Fund expenditures exceeded receipts. The Governor's recommendations include enhanced State General Fund support to remedy the problem. The Governor recommends $8.6 million for FY 2014, of which $5.0 million is from the State General Fund. The FY 2015 recommendation includes $8.0 million, of which $5.0 million is from the State General Fund. The recommendations will fund 112.20 FTE positions in both years. The facility expects to have an average daily census of 36 patients.

Developmental Disability Hospitals

For FY 2014, the estimated average daily census in the two state developmental disability hospitals will be 324. To serve these residents, the Governor recommends $55.2 million for the state's two remaining developmental disability hospitals. Shown in the table below are the recommended operating expenditures, average daily census, and daily cost per client for each developmental disability hospital in FY 2014. The Governor recommends total state operating expenditures of $56.1 million for the two hospitals in FY 2015 for 324 residents.

Developmental Disability Hospitals
FY 2014

	Daily Census	Operating Budget	Daily per Client ($)
KNI	149	27,964,392	514
Parsons	175	27,271,274	427
Total	324	$55,235,666	941

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

Kansas Neurological Institute

For FY 2014, the Governor recommends $28.2 million for the Kansas Neurological Institute (KNI), of which $10.3 million is from the State General Fund. The Governor recommends expenditures of $28.4 million for FY 2015, of which $10.4 million is from the State General Fund. The amount recommended will support a staff of 485.20 FTE positions that will care for an average daily projected population of 149 residents at the Institute in the next two fiscal years.

Parsons State Hospital & Training Center

The Governor's FY 2014 recommendation for Parsons State Hospital and Training Center totals $27.5 million and includes $12.6 million from the State General Fund. For FY 2015, the Governor recommends total expenditures of $28.2 million, of which $13.2 million is from the State General Fund. Of the amount recommended for FY 2014, the Governor proposes $1,455,791 from the State General Fund as enhancement funding to transfer 22 aged and infirmed patients in the Sexual Predator Treatment Program from Larned State Hospital. The Governor's FY 2015 recommendation includes sufficient funding to continue treatment of the aged and infirmed patients in the Sexual Predator Treatment Program.

This level of funding will allow the Hospital to continue to provide residential and medical services to an average population of 183 residents. This number includes eight patients in the new Sexual Predator Treatment Program for Transition House residents, which was opened in FY 2013. The Governor's budget funds 466.20 FTE positions in both fiscal years.

The Governor's recommendations for the Department for Children and Families (DCF) total $651.6 million for FY 2013, $608.0 million for FY 2014 and $611.4 million for FY 2015. They include State General Fund expenditures of $234.3 million in the current year and $223.5 million in FY 2014 and $227.7 million in FY 2015. The recommended budget includes salaries and wages for 2,739.76 positions in all three years. Of the FY 2014 expenditures recommended for DCF, $374.5 million, or 61.6 percent, finances assistance payments to individuals or to vendors who provide services to individuals in need. The recommendation for state operations in FY 2014 totals $233.4 million, including the staffing costs for coordinating social services, administering DCF area offices and associated branch offices, and providing vocational rehabilitation services to agency clients. Of the FY 2015 expenditures recommended for DCF, $376.7 million, or 61.6 percent, finances assistance payments to individuals or to vendors who provide services to individuals in need. The recommendation for state operations in FY 2015 totals $234.5 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 the following page, provides financial assistance to poor families with dependent children based on income and family size. Families with income less than 32.0 percent of the federal poverty level may qualify for assistance. All families receiving Temporary Assistance to Families, the state's version of TANF, are eligible for Medicaid.

Welfare reform 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.

For the current year, DCF has been awarded $2.3 million from the TANF Emergency Fund, which was a part of the American Recovery and Reinvestment Act. This additional funding was awarded based on caseload increases. No such award is anticipated to recur in FY 2014 or FY 2015.

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. The agency therefore encourages work by providing child care assistance. To be eligible, families must work at least 20 hours each week and be at or below 185.0 percent of the federal poverty level. To ensure compliance with

Child Care

Fiscal Year	Persons Served	Percent Change	Total ($000)	Avg. Cost	Percent Change
2007	21,025	7.7	76,928	304.91	(4.4)
2008	21,211	0.9	78,060	306.68	0.6
2009	20,964	(1.2)	76,787	305.23	(0.5)
2010	20,295	(3.2)	71,991	295.60	(3.2)
2011	19,735	(2.8)	70,971	299.70	1.4
2012	17,682	(10.4)	64,611	304.51	1.6
2013	16,500	(6.7)	60,786	307.00	0.8
2014	13,570	(17.8)	50,315	308.99	0.6
2015	13,570	--	50,315	308.99	--

federal reimbursement guidelines, the rates are reviewed biennially. The Governor's recommendation provides the resources necessary to subsidize child care for an average of 16,500 children each month in FY 2013. Beginning in FY 2014 families must work at least 30 hours each week to be eligible for child care assistance. The recommendation provides resources to subsidize childcare for 13,570 children each month in both FY 2014 and FY 2015.

Temporary Assistance to Families. In FY 2013, the Governor recommends $31.3 million to finance benefits for an average of 23,500 persons each month. For FY 2014, caseloads are expected to decrease to an average of 22,250 persons each month, for total assistance of $29.6 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 estimates also include a State General Fund reduction to recognize that the state maintenance of effort has decreased. For FY 2015, the Governor's recommendation includes $29.0 million for the program. The recommendations for the Temporary Assistance to Families program are shown in the consensus caseload table on page 95 along with amounts from prior years.

Temporary Assistance to Needy Families
(Dollars in Millions)

	FY 2012	FY 2013	FY 2014	FY 2015
Beginning Balance	$ 33.7	$ 38.7	$ 46.8	$ 60.0
Revenue:				
Federal TANF Grant	101.9	101.9	101.9	101.9
TANF ARRA	--	2.3	--	--
Total Revenue Available	$ 135.7	$ 142.9	$ 148.7	$ 162.0
Transfers:				
Child Care Development Fund	(16.9)	(13.8)	(10.7)	(10.7)
Social Services Block Grant	(10.2)	(10.2)	(10.2)	(10.2)
KDADS-Substance Abuse	--	(1.4)	(1.4)	(1.4)
KDOC-Youth Employment	(0.1)	--	--	--
Expenditures:				
Administration	5.5	10.0	5.6	5.6
Program Staff	11.1	9.8	9.9	9.9
Temporary Assist. for Families	22.1	20.7	20.7	20.7
Domestic Violence Prevention	1.7	1.5	1.5	1.5
Employment Services	8.9	9.3	9.3	9.3
Children's Services	19.1	19.4	19.4	19.4
Alcohol & Drug Abuse Services	1.4	--	--	--
Total Expenditures	$ 69.8	$ 70.7	$ 66.3	$ 66.3
Ending Balance	$ 38.7	$ 46.8	$ 60.0	$ 73.3

** Totals may not add because of rounding.*

The Governor's recommendation for FY 2013 and FY 2014 concurs with the caseload consensus estimate. The estimating group did not address FY 2015. 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 for employment.

General Assistance. A policy change in September 2006 divided the General Assistance Program into those presumed to meet federal disability requirements and those with severe but insufficiently acute disabilities to meet federal standards. Those presumed to meet the Social Security disability standards received cash assistance and the broader array of medical services under the Medicaid Regular Medical Program. Those not meeting the federal standards also received cash assistance, but had a more limited form of medical coverage under the state-funded MediKan program. The consensus caseload table also displays actual expenditures for General Assistance. Beginning in FY 2012, the $100 monthly cash payment ended, but that did not affect the adult's eligibility for medical assistance.

Family Services

Reintegration/Foster Care. An amount of $140.2 million is recommended by the Governor in the current year for foster care and family reintegration services. The budget includes $142.1 million for FY 2014 and $145.0 million for FY 2015. Foster care includes payments to families and group foster homes for care and services provided to children placed in the homes. DCF also provides clothing, transportation, counseling, and other goods or services on behalf of a specific child.

Beginning in FY 2006, there are no longer separate contracts for foster care and adoption services. Beginning in FY 2010, there was no separate contract and the recruitment of adoptive families became the responsibility of foster care providers. Most children who require out-of-home placement have been abused or neglected and have significant developmental, physical, and emotional needs that require an array of service and care options. The preferred placement for children is with relatives. When no relatives are available, family foster homes are the next placement option.

When possible, children are to be placed in settings which allow them to continue to attend the same school they attended prior to out-of-home placement. Siblings are to be placed together whenever possible. Some children require more structured treatment-oriented settings in group homes, residential centers, or Medicaid funded inpatient psychiatric facilities. These Medicaid expenditures are included in the Kansas Department for Aging and Disability Services budget. Adoption subsidy payments are made to families who adopt a child with special emotional or physical needs. Expenditures are for ongoing subsidy payments and, when appropriate, for non-recurring costs associated with the adoption of a special needs child. The Governor recommends $35.4 million in FY 2014 and FY 2015 for these purposes.

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

Other Human Services Agencies

Department of Health & Environment—Health

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

The Governor recommends expenditures of $174.5 million for FY 2013, including $23.7 million from the State General Fund, $7.3 million from the Children's Initiatives Fund (CIF), and the remainder from fee and federal funds. The recommendation for FY 2014 totals $170.5 million from all funding sources and includes $21.0 million from the State General Fund, $7.0 million from the CIF, and the remainder from fee and federal funds.

The Governor recommends FY 2015 expenditures of $170.7 million from all funding sources, including $21.1 million from the State General Fund, $7.0 million from the CIF, and the remainder from fee and federal funds. Recommended expenditures for aid to local governments and grants to agencies and individuals total $104,732,313 in both FY 2014 and FY 2015.

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

Infants & Toddlers	$5,700,000
Healthy Start	237,914
Smoking Prevention Grants	946,671
Newborn Hearing Aid Loan Program	47,161
SIDS Network Grant	93,374
Total:	$7,028,120

Aid to Local Health Departments. Expenditures of $4.8 million are recommended by the Governor for FY 2013, FY 2014, and FY 2015. 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 $453,353 for FY 2013, and $447,418 for both FY 2014 and FY 2015 for immunizations. Estimated statewide immunization rates for children under the age of six with two or more immunizations are 80.0 percent in FY 2014 and 90.0 percent in FY 2015. The vaccinations required for school-aged children include: Diphtheria, Tetanus, Pertussis (DPT); Poliomyelitis; Measles, Mumps; Rubella (MMR); Hepatitis B; Varicella (chickenpox); and Influenza type B (HIB).

Primary Health Care Community-Based Services. The Governor recommends expenditures of $7.8 million for FY 2013 and $7.2 million for FY 2014 and FY 2015. Through this program, communities establish comprehensive and continuous primary health care services for clients and facilitate access to hospitals and specialty care. Collectively, these local clinics are referred to as the "Safety Net." Local health departments and nonprofit organizations are eligible to apply for funding. The program supports integrated primary health care and reduces duplication by encouraging local organizations to link services to facilitate access. Providing effective and regular primary and preventive care produces cost savings by reducing hospitalizations and visits to emergency rooms.

Women, Infants & Children. Expenditures of $55.3 million in federal funding in FY 2013, FY 2014, and FY 2015 will provide services that include nutrition screening, counseling, education, and food supplements for infants, children, pregnant women, and breast-feeding women to improve the health and nutrition status of participants. The program will serve 144,848 participants in FY 2014 and FY 2015.

Newborn Screening. The Governor recommends total expenditures of $2.2 million in both FY 2014 and FY 2015 from the Newborn Screening Fee Fund. Since revenues to the CIF have been declining, a fee fund established during the 2012 Legislative Session will now be used to fund the program. Newborn screening is a preventive public health program focusing on early detection and intervention for congenital conditions. Currently KDHE tests approximately 42,000 newborns per year for 29 congenital conditions.

Pregnancy Maintenance Initiative. The Governor recommends State General Fund expenditures of $338,846 in both FY 2014 and FY 2015 for the program that provides services to approximately 350 women per year. The services include medical and prenatal care, housing assistance, adoption guidance, and parenting education.

Infants & Toddlers Services. Program expenditures recommended by the Governor for FY 2014 and FY 2015 total $9.6 million, including $5.7 million from the Children's Initiatives Fund and the balance in federal funds. The program supports community networks that serve developmentally delayed infants and toddlers from birth to three years of age. The program will serve an estimated 9,438 infants and toddlers in FY 2014 and 9,816 in FY 2015.

Health & Environment—Health Care Finance

In FY 2006, the Division of Health Policy and Finance of the Department of Administration was designated the single state agency for Medicaid and administered the State Medicaid Program and selected other programs that had been transferred from SRS. Effective July 1, 2006, the new Kansas Health Policy Authority (KHPA) was designated the single state agency for Medicaid. Effective July 1, 2011, KHPA was abolished as an agency and its programs became the Division of Health Care Finance (DHCF) in the Kansas Department of Health and Environment. DHCF is now responsible for administration of the State Medicaid Plan, drawing down all Medicaid funding for all state agencies, and performing all federal reporting activities. The table on page 106 contains actual expenditures for FY 2012 and recommendations for FY 2013, FY 2014 and FY 2015 in the major Medicaid programs. The table excludes funding not reported in the state budget or Medicaid funding used for administrative purposes, such as salaries and contracts for administration.

Medicaid Reform. Following a months-long public input process, Governor Brownback and Lieutenant Governor Colyer, M.D., announced the Administration's plan for reform of the state's Medicaid system on November 8, 2011. The input process included stakeholder meetings and public forums held across Kansas. The reform plan is intended to improve the quality of care that Kansans receive in Medicaid while controlling the program costs and implementing reforms that improve the quality of the health and wellness of Kansans.

The newly integrated care system, called KanCare, will improve the coordination of care and services to achieve better outcomes and long-term savings without reducing benefits or eligibility. In June 2012, the State of Kansas awarded contracts to three companies that will partner with state agencies to improve health outcomes and curb the growth of spending in Kansas Medicaid. These contracts will provide significant additional benefits for Medicaid beneficiaries not previously offered by Kansas Medicaid, including preventative dental benefits for adults, heart and lung transplants, and bariatric surgery.

After an extensive bidding and review process, Amerigroup Kansas, Inc., Sunflower State Health Plan, and United Healthcare of the Midwest, Inc. were awarded contracts. KanCare will cover the medical, behavioral health, and long-term care services for all Medicaid consumers beginning January 1, 2013, with the exception of long-term services and supports for individuals with developmental disabilities, which will launch January 1, 2014. Kansas is continuing work to ensure smooth transition to the new Medicaid system through education campaigns and stakeholder workgroups.

KanCare will align incentives for the payer, providers, and consumers to promote the best outcomes for Kansans. To continue public engagement in Medicaid reform, the Administration will create an advisory group to provide counsel on policy decisions throughout the implementation process and once implementation occurs. The group will consist of

Major Medicaid Programs
(Dollars in Thousands)

	FY 2012 Actual	FY 2013 Gov Est.	FY 2014 Gov Rec.	FY 2015 Gov Rec.
Department for Children & Families				
HCBS--Physically Disabled	126,927	--	--	--
HCBS--Traumatic Brain Injury	14,692	--	--	--
HCBS--Technology Assisted	25,214	--	--	--
HCBS--Developmentally Disabled	329,414	--	--	--
HCBS--Autism	804	--	--	--
Intermediate Care Facilities/MR	12,937	--	--	--
State Hospitals	48,237	--	--	--
Nursing Facilities for Mental Health	18,857	--	--	--
Regular Medical	292,933	--	--	--
Total--DCF Medicaid Programs	$ 870,015	$ --	$ --	$ --
State General Fund Portion	$ 351,900	$ --	$ --	$ --
KHPA/KDHE-Division of Health Care Finance				
Regular Medical	$ 1,453,885	$ 1,590,120	$ 1,617,390	$ 1,724,138
State General Fund Portion	$ 562,006	$ 612,420	$ 618,320	$ 659,129
Department for Aging & Disability Services				
HCBS--Physically Disabled	--	118,648	125,489	125,489
HCBS--Traumatic Brain Injury	--	14,240	14,310	14,310
HCBS--Technology Assisted	--	26,852	26,852	26,852
HCBS--Developmentally Disabled	--	327,624	327,624	327,624
HCBS--Autism	--	1,460	1,460	1,460
Intermediate Care Facilities/MR	--	13,009	13,009	13,009
State Hospitals	--	46,300	46,911	47,180
Nursing Facilities for Mental Health	--	18,347	20,200	21,533
Regular Medical	--	335,175	330,125	351,913
Nursing Facilities	446,722	449,300	424,518	452,536
All-Inclusive Care for the Elderly	5,041	6,555	6,243	6,243
HCBS--Frail Elderly	59,642	64,394	59,463	59,463
HCBS--Targeted Case Management	5,396	--	--	--
Total--KDADS Medicaid Programs	$ 516,800	$ 1,421,904	$ 1,396,204	$ 1,447,613
State General Fund Portion	$ 205,847	$ 606,974	$ 572,732	$ 590,770
Juvenile Justice Authority/Corrections				
Level V & VI Group Homes	$ 4,679	$ 4,496	$ 4,496	$ 4,793
State General Fund Portion	$ 1,988	$ 1,951	$ 1,942	$ 2,070
Total--Major Medicaid Programs	$ 2,845,379	$ 3,016,520	$ 3,018,091	$ 3,176,544
State General Fund Portion	$ 1,121,741	$ 1,221,345	$ 1,192,994	$ 1,251,969

Kansas seniors, persons with disabilities, advocates, providers and other interested Kansans.

The State of Kansas will create new and strengthen existing programs designed to facilitate work opportunities for people with disabilities to transition from Medicaid to work and independence. On December 7, 2012, the Centers for Medicare and Medicaid Services (CMS) informed Kansas it believes the state has demonstrated it is programmatically prepared for a January 1, 2013, start date for KanCare.

As part of this Medicaid reform, the Governor also proposed and the Legislature approved a realignment of state agencies to more efficiently administer the newly integrated KanCare. The realignment, effective

July 1, 2012, consolidated Medicaid fiscal and contract management in KDHE's Division of Health Care Finance and program management in a reconfigured Kansas Department for Aging and Disability Services (KDADS). KDADS took over the Division of Disabilities and Behavioral Health Services from the Department of Social and Rehabilitation Services (SRS), which includes Home and Community Based Services (HCBS) waivers, mental health and addiction programs, other community support services and the five state hospitals. The reconfiguration allows SRS, now called the Department for Children and Family Services, to further strengthen its targeted focus on children and family services. The state expects the program to net significant savings through improved care coordination and achieving improved outcomes.

Budget Recommendations. The Governor's budget includes total expenditures for FY 2013 of $1.8 billion, including $645.0 million from the State General Fund. For FY 2014, the budget totals $1.8 billion, including $647.4 million from the State General Fund. For FY 2015, the budget totals $1.9 billion, including $688.2 million from the State General Fund. The Governor adopted the consensus caseload estimate for FY 2013 and FY 2014 for the Medicaid Regular Medical Program. The FY 2013 estimate reflected savings from the approved budget of $21.5 million from the State General Fund.

The anticipated savings in KanCare managed care contracted services for the last half of FY 2013 are largely due to payments being made retrospectively. Therefore, the new estimate includes making only five months of capitated payments in FY 2013. For FY 2014, the caseload estimate includes a full year, or 12 monthly capitated payments, under the new KanCare managed care contracts and reflects slight population growth over FY 2013. The budget increases by $27.3 million from all funding sources and $5.9 million from the State General Fund.

For FY 2015, the recommendation includes increased funding for the KanCare program, but estimates were not considered by the consensus estimating group. The State Employees' Health Benefits Plan administers the State Employees' Health Plan on behalf of the Health Care Commission. The Governor's FY 2014 and FY 2015 recommendations include off budget expenditures of $531.9 million for the plan. Finally, the DHCF operating budget for FY 2014 contains a reduction of $3.2 million from the State General Fund to reflect funding available from fee revenues.

Department of Labor

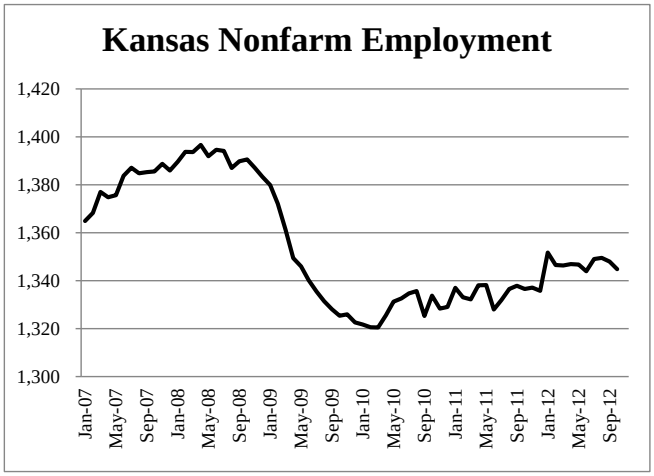
The Department of Labor serves to advance the economic well-being of all Kansans through responsive workforce services. In cooperation with the U.S. Department of Labor, the Division of Employment Security administers the Unemployment Insurance (UI) Program. The UI Program assists eligible unemployed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

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

For FY 2013, the Governor recommends expenditures of $649.1 million from all funding sources, including $338,003 from the State General Fund. This recommendation keeps expenditures 40.0 percent below FY 2012 levels but does recognize the addition of $140.0 million for repayment of Unemployment Trust Fund advances drawn to prevent the Trust Fund balances from going below zero within the year. For FY 2014, the Governor recommends expenditures totaling $474.0 million from all funding sources, including $337,854 from the State General Fund. In FY 2015, $434.8 million is estimated to be spent by the Department, reflecting lower unemployment benefit payments.

Unemployment Benefits. Unemployment payments provided to individuals to replace part of their wages lost as a result of involuntary unemployment are now expected to be $459.1 million for FY 2013. The amount that had been estimated during the 2012 Legislative Session for unemployment benefits was $450.6 million.

Data obtained from the Kansas Department of Labor verity that employment is continues to rebound. The most recent monthly data from the Kansas Department of Labor show that total Kansas non-farm employment from October 2011 to November 2012 increased by about 8,400 jobs, a 0.6 percent growth. From its peak in April of 2008 to its low point in February of 2011, the state lost 89,100 jobs. A graph of the state's nonfarm employment levels is shown below.



The current average estimates used by the Department indicate that the overall Kansas unemployment rate, which was 6.7 percent in CY 2011, is expected to be 5.9 percent in CY 2012 before further declining to 5.6 percent in CY 2013. One positive sign relates to initial unemployment claims data, which for the most part in 2012 have been below 2011. For FY 2014, the agency estimates that benefit payments will drop to $358.8 million, which shows that more Kansans will find jobs and the economy will improve. 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 $325.0 million in benefit payments in FY 2015.

Workers Compensation. The Kansas Workers Compensation Act constitutes self-contained, no-fault legislation that requires most employers operating in Kansas to provide benefits in the form of salary indemnification and medical treatment to employees who suffer accidental, physical injury, or occupational diseases arising out of and in the course of employment. The Governor's recommendation to support this program totals $12.5 million to finance 84.70 total positions and their associated operating costs in FY 2014 and $7.2 million in FY 2015 for the same staffing levels. This program is converting to a paperless workflow process that will require contracting for outside professional services as built into the FY 2014 budget, but which is believed not to require an additional employer assessment.

Commission on Veterans Affairs

To fulfill its mission of providing assistance to Kansas veterans and their dependents in obtaining U.S. Department of Veterans Affairs benefits, as well as providing assisted living, long-term care, and a system of veterans cemeteries, for FY 2014, the Governor recommends expenditures totaling $21,459,593 from all funding sources, including $7,525,037 from the State General Fund.

For FY 2015, the Governor recommends $20,450,591, with $7,577,094 from the State General Fund. These amounts do not include funding received by the Kansas Soldiers Home and Kansas Veterans Home from Medicaid reimbursements. Because these reimbursements are received by the Department 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.

Commission on Veterans Affairs

Expenditures:	FY 2014	FY 2015
Administration	484,863	488,158
Veteran Services	2,383,616	2,396,247
Veteran Cemeteries	876,665	882,322
Soldiers Home	6,875,779	6,714,936
Veterans Home	9,293,117	9,336,675
Maintenance/Repairs/Remodeling	1,545,553	632,253
Total	$21,459,593	$20,450,591
Funding:		
State General Fund	7,525,037	7,577,094
Homes' Fee Funds	4,761,237	4,677,260
Federal Funds	7,567,218	7,502,678
Other Fees/Donations	60,548	61,306
St. Inst. Building Funds	1,545,553	632,253
Total	$21,459,593	$20,450,591
Medicaid Funds from KDADS	*1,575,430*	*1,801,665*

Administration & Veteran Services. For the Administration Program, which provides central management and staff support to the four programs of the agency, the Governor recommends $484,863 from the State General Fund for FY 2014. For the Veterans Services Program, the Governor recommends $2,383,616, with

$2,126,848 from the State General Fund, to operate veteran services centers in 15 field offices and two mobile offices and to provide grant funding to the Veterans of Foreign Wars and the American Legion through the Veteran Claims Assistance Program.

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 2014, the Governor recommends $6,875,779, with $1,893,764 from the State General Fund for the Home in Fort Dodge. For FY 2015, the Governor recommends $6,714,936, with $1,908,872 from the State General Fund. From off-budget Medicaid funds, the Home expects to spend an additional $915,710 in FY 2014, and approximately $1.1 million in FY 2015. During FY 2014, the Home is projected to serve 125 veterans and spouses.

For FY 2014, the Governor recommends $9,293,117, with $2,295,902 from the State General Fund, to operate the Kansas Veterans Home in Winfield. For FY 2015, the Governor recommends $9,336,675, with $2,313,293 from the State General Fund. The Home is expected to spend an additional $659,720 in FY 2014 and $680,306 in FY 2015 from off-budget Medicaid funds. The Home is projected to serve 133 veterans and spouses in FY 2014.

Cemeteries. The Commission operates four cemeteries in Kansas: one at Fort Dodge, one at WaKeeney, one at Winfield, and one at Fort Riley. For FY 2014, the Governor recommends $876,665 for operation of these cemeteries, with $723,660 from the State General Fund and $153,005 in federal veteran burial reimbursements and private donations. For FY 2015, the Governor recommends $882,322 for operation of these cemeteries, with $729,317 from the State General Fund and $153,005 in federal veteran burial reimbursements and private donations.

Kansas Guardianship Program

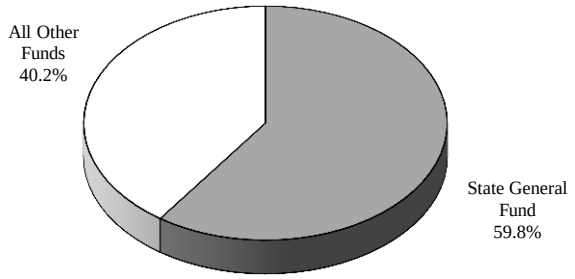
The Kansas Guardianship Program recruits and trains volunteers to serve as court-appointed guardians or conservators for disabled adults found to be in need of these services by the courts. The Governor recommends $1,158,250 and $1,162,320 from the State General Fund for FY 2014 and FY 2015, respectively. These levels of service would allow the agency to provide guardians or conservators to an estimated 1,500 individuals each fiscal year. Small reductions from a decrease to the death and disability fund contribution rate are also included in the recommended budgets.

Education

Education Summary

The Education function includes expenditures for state support of primary, secondary, and higher education. Agencies in this function are the Department of Education, including the Schools for the Deaf and Blind; Board of Regents and the institutions under its authority; the State Historical Society; and the State Library. For Education, the Governor recommends $6.34 billion in FY 2013, $6.32 billion in FY 2014, and $6.36 billion in FY 2015. The funding includes $3.89 billion in FY 2013, and $3.78 billion in both FY 2014 and FY 2015 from the State General Fund.

How It Is Financed



FY 2014

For K-12 education in FY 2013 through FY 2015, the Governor recommends annual expenditures of over $3.7 billion, including approximately $3.0 billion from the State General Fund. The recommended base state aid per pupil is $3,838 in both FY 2013 and FY 2014, and increases to $3,852 for FY 2015. Because local property values did not increase as much as previously estimated, in order to fund the base state aid per pupil at $3,838 in FY 2013, a supplemental appropriation of $21.3 million from the State General Fund is recommended by the Governor.

Funding to provide for statutory increases to teacher salaries at the Schools for the Blind and Deaf is recommended by the Governor in FY 2014, which carries over to FY 2015.

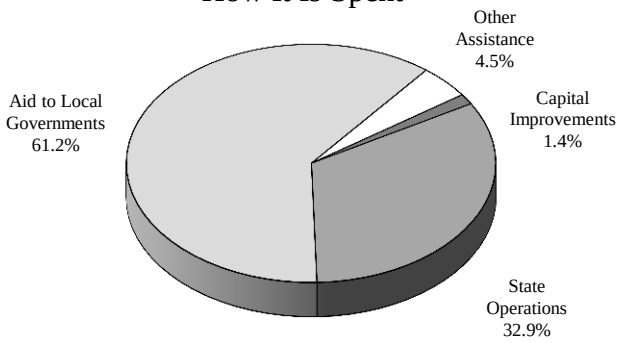
For postsecondary education the Governor recommends approximately $2.5 billion in FY 2013 through FY 2015, and from the State General Fund $771.8 million in FY 2013, $775.3 million in FY 2014, and $776.2 million in FY 2015.

For FY 2014 and FY 2015, the Governor continues funding for his Technical Education Initiative to encourage access to and provide funding for technical education across the state. A combined effort between the K-12 and postsecondary education systems, it offers new opportunities to high school students who would like to attend technical education classes with the intent of acquiring a profession certification. The budget for both FY 2014 and FY 2015 includes nearly $11.0 million for student tuition, transportation, promotion and incentives to secondary schools. FY 2013 was the first year for this program and it was well received.

The Governor also adds state support for construction of a new medical education building for the KU Medical Center and continues multi-year initiatives for the state's research institutions with grant funding channeled through the Department of Commerce.

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

How It Is Spent



FY 2014

The Historical Society's budgetary recommendation for FY 2014 and FY 2015 includes funding from the State General Fund for each fiscal year to maintain the properties for which the agency is responsible, as well as to continue to provide a variety of educational and research services.

Elementary & Secondary Education

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

The following is an explanation of the Governor's recommendation for the Department of Education's budget for FY 2013, FY 2014 and FY 2015.

State Aid to School Districts

The state's largest category of expenditure, state aid to school districts, is distributed through various aid programs, including general state aid, through which monies are sent to school districts on a per pupil basis; supplemental general state aid which is the state's share of the cost for local option budgets; special education; and the employer's cost for teacher retirement benefits through KPERS. The Governor's recommendations in these areas are enumerated in this section. The cost of educating students enrolled in public schools is divided between local, state, and federal resources. On page 118, a table shows the budgeted amounts by major aid program that includes state and federal sources.

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

Although General State Aid and Supplemental State Aid expenditures have traditionally been primarily considered in how much state support is given to local school districts, there are other considerable items of expenditures that benefit local school districts financed by the state. For example, the state makes the entire employer contribution for all KPERS School employees, which is estimated to total $402.8 million by FY 2015. As districts elect to increase teacher or other employee salaries, the state must increase its payments into KPERS accordingly.

The table on page 116 gives a summary of the level of state contributions to elementary and secondary education that comes from the state. From FY 2010 through FY 2012, Kansas received significant funding from the Federal Recovery Act, which is reflected in this table. From Governor Brownback's first budget in FY 2012 through his recommendation in FY 2015, total state aid for education has grown from $3,215.0 million to $3,306.7 million, or almost 2.9 percent.

General State Aid. For FY 2013, the Governor recommends total expenditures of $2,024.5 million from all funding sources, including $1,978.7 million from the State General Fund and $45.9 million from the School District Finance Fund. Included in this recommendation is a supplemental appropriation from the State General Fund totaling $21.3 million in order to fund base state aid per pupil (BSAPP) at $3,838, which is the same level that was approved during the 2012 Legislative Session.

For FY 2014, the Governor recommends expenditures totaling $2,018.1 million from all funding sources for general state aid payments, including $1,875.6 million from the State General Fund, $45.9 million from the School District Finance Fund, and $96.6 million from the State Highway Fund. The Governor recommends funding the estimated transportation weighting in the school finance formula, estimated at $96.6 million, from the State Highway Fund. Total state funds would maintain BSAPP at $3,838.

For FY 2015, the Governor recommends expenditures totaling $2,018.4 million from all funding sources for general state aid payments, including $1,875.9 million from the State General Fund, $45.9 million from the School District Finance Fund, and $96.6 million from the State Highway Fund. The Governor would continue to fund the estimated transportation weighting in the school finance formula from the State Highway Fund. Total BSAPP would be funded at $3,852 with this recommendation.

While the Governor incorporates no change to the state's K-12 funding formula for either year, the extent to which the number of weighted students has grown, relative to the number of actual students in classrooms, is shown on page 119.

Local Option Budgets (LOB). The state's share of local option budgets is paid through supplemental general state aid. As local school boards or district voters allow for the increase in the size of their local option budgets, the state's expenses grow. Districts are allowed to adopt local option budgets up to 31.0 percent of the general fund budget. Those districts with lower property valuations receive more state aid, according to an equalization formula in the state law. The Governor's recommendation includes $339.2 million from the State General Fund in FY 2013, FY 2014 and FY 2015.

Technical Education Transportation Costs. During the 2012 Legislative Session, $500,000 was appropriated from the State General Fund in FY 2013 as part of the Governor's Technical Education initiative for additional student transportation costs associated with the program. The Governor recommends increasing this amount to $600,000 in FY 2013 and to $650,000 in FY 2014 and FY 2015. In addition, the Governor recommends funding these costs from the State Highway Fund instead of the State General Fund. The program's State General Fund appropriation of $50,000 which is used for the recruitment and promotion of the program to students, would remain funded by the State General Fund in FY 2013 through FY 2015

Special Education Services Aid. For special education services, the Governor recommends expenditures of $533.2 million from all funding sources, including $427.7 million from the State General Fund in FY 2013. For FY 2014, the Governor recommends $534.7 million from all funding sources, including $417.7 million from the State General Fund and $10.0 million from the State Highway Fund. These amounts are sufficient to meet federal maintenance of effort requirements. For FY 2015, $534.7 million from all funding sources is recommended, including $384.7 million from the State General Fund and $43.0 million from the State Highway Fund. The State Highway Fund will partially fund transportation cost associated with special education students.

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

The Governor's recommendation includes $328.8 million in FY 2013 for the KPERS-School employer contribution, all from the State General Fund. This recommendation requires a supplemental appropriation in the amount of $2,054,214 in FY 2013.

For FY 2014, the Governor recommends fully funding the statutorily required state employer contributions for the KPERS-School Group, totaling $365.8 million from all funding sources. To fund this obligation, the Governor recommends an appropriation from the State General Fund totaling $328.3 million and an appropriation from the Expanded Lottery Act Revenues Fund (ELARF) totaling $37.5 million.

For FY 2015, the Governor recommends funding totaling $402.8 million, including $363.3 million from the State General Fund and $39.5 million from the ELARF.

Bond & Interest State Aid. A revenue transfer from the State General Fund of $110.8 million is included in FY 2013 to aid school districts with bond and interest payments. For FY 2014, the transfer is estimated at $114.0 million, while increasing to $118.6 million in FY 2015. State law establishes a formula upon which state aid is determined. This amount is transferred from the State General Fund to a special revenue account in the Department for expenditures for affected districts and is not considered a direct State General Fund expenditure

State Match for Fort Riley School Construction. The Governor recommends State General Fund expenditures of $1.5 million in FY 2013 and FY 2014 for part of a local match requirement to construct two elementary schools at Fort Riley. As a result of enrollment growth in military personnel on Fort Riley and the condition of the existing school buildings, the United States Department of Defense is giving consideration to provide most of the funding for two

grade schools on Fort Riley. According to the Kansas Department of Education, USD 475 (Fort Riley) does not have legal authority to issue bonds for the construction of these schools, which are estimated to cost approximately $25.0 million each. As a result, the Governor has recommended funding from the state to assist in these construction costs.

Parent Education. The Parent Education Program provides expectant parents and parents of infants and toddlers with advice and resource materials related to parenting skills, positive approaches to discipline, and development of self-esteem. The Governor recommends continued funding for the state's program to assist parents of younger children. For FY 2013, FY 2014 and FY 2015, the Governor recommends expenditures of $7,237,635 each year, all from the Children's Initiative Fund. However, in light of the state's budget challenges, the Governor recommends changing the program beginning to target low-income Kansans to allow those who can afford the program to pay for the service if they choose to access it.

Major Categories of State Aid for Education in Kansas
From State & Federal Recovery Act Funds
(Dollars in Thousands)

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Gov. Est.	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Unweighted FTE Enroll.	**450,014**	**453,135**	**454,680**	**455,296**	**456,188**	**457,188**	**460,846**
Weighted FTE Enroll.	**634,293**	**655,070**	**665,894**	**672,771**	**677,582**	**680,000**	**682,427**
Base State Aid Per Pupil	**$ 4,400**	**$ 4,012**	**$ 3,937**	**$ 3,780**	**$ 3,838**	**$ 3,838**	**$ 3,852**
General State Aid (GSA)							
SGF Approp./Actuals	$ 2,149,057	$ 1,873,398	$ 1,908,028	$ 1,927,435	$ 1,978,618	$ 1,875,622	$ 1,875,932
School Dist. Fin.Fund	26,650	37,040	50,578	50,086	45,900	45,900	45,900
State Highway Fund	--	--	--	--	--	96,600	96,600
Education Jobs Fund	--	--	92,378	1,366	--	--	--
ARRA--SFSF	--	138,694	52,757	--	--	--	--
Total State & Fed.	$ 2,175,707	$ 2,049,132	$ 2,103,741	$ 1,978,887	$ 2,024,518	$ 2,018,122	$ 2,018,432
Supplemental State Aid (LOB)							
SGF Approp./Actuals	$ 280,819	$ 250,492	$ 385,299	$ 339,212	$ 339,224	$ 339,212	$ 339,212
ARRA--SFSF	--	85,949	--	--	--	--	--
Total State & Fed.	$ 280,819	$ 336,441	$ 385,299	$ 339,212	$ 339,224	$ 339,212	$ 339,212
Special Education							
SGF Approp./Actuals	$ 427,718	$ 367,427	$ 388,982	$ 428,133	$ 427,725	$ 417,718	$ 384,718
State Highway Fund	--	--	--	--	--	10,000	43,000
ARRA--Special Ed.	--	54,173	52,310	389	--	--	--
Total State & Fed.	$ 427,718	$ 421,600	$ 441,292	$ 428,522	$ 427,725	$ 427,718	$ 427,718
KPERS--School							
SGF Approp./Actuals	$ 242,277	$ 196,808	$ 267,349	$ 363,626	$ 328,796	$ 328,245	$ 363,284
Expanded Lottery Fund	--	--	--	--	--	37,512	39,490
Total State Funds	$ 242,277	$ 196,808	$ 267,349	$ 363,626	$ 328,796	$ 365,757	$ 402,774
Capital Outlay Aid							
Demand/Revenue Xfer	22,339	--	--	--	--	--	--
Capital Improvement Aid							
Demand/Revenue Xfer	75,591	87,662	96,141	104,788	110,819	114,000	118,560
Total State Aid	$ 3,224,451	$ 3,091,643	$ 3,293,822	$ 3,215,035	$ 3,231,082	$ 3,264,809	$ 3,306,696
Change from Prior Yr.	--	*$ (132,808)*	*$ 202,179*	*$ (78,787)*	*$ 16,047*	*$ 33,727*	*$ 41,887*
% Chg. from Prior Yr.	--	*(4.1%)*	*6.5%*	*(2.4%)*	*0.5%*	*1.0%*	*1.3%*
Per Unweighted FTE	**$ 7,165**	**$ 6,823**	**$ 7,244**	**$ 7,061**	**$ 7,083**	**$ 7,141**	**$ 7,175**
Per Weighted FTE	**$ 5,084**	**$ 4,720**	**$ 4,946**	**$ 4,779**	**$ 4,769**	**$ 4,801**	**$ 4,845**

This table does not include any local effort.

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 2013, FY 2014 and FY 2015, the Governor recommends expenditures of $4,799,812 each year, all from the Children's Initiative Fund.

Driver's Education Program. For FY 2013, the Governor recommends $1.2 million from the State Safety Fund and the Motorcycle Safety Fund for driver's education program grants to local education agencies. For FY 2014 and FY 2015, the Governor recommends $1.5 million in expenditures each year. In addition, the Governor recommends transferring $1,100,000 from the State Safety Fund to the State General Fund in FY 2014 and FY 2015. The state's driver's license fee generates more income to this program than is needed to fund current levels and such transfers have been frequently made in recent years.

Juvenile Detention Facilities. The state provides special support to meet the educational needs of students housed in juvenile detention facilities and a variety of other alternative juvenile placements, such as the Flint Hills Job Corps Center. School districts receive aid based on twice the base state aid per pupil or the actual expenses of providing the educational services, whichever is less.

During FY 2012, a juvenile detention facility ceased operations in Newton, KS. As a result, state aid payments can be reduced in FY 2013 from approved amounts. The Governor recommends total expenditures of $5,421,504 in FY 2013, which would allow a lapse totaling $1,518,640, all from the State General Fund. In FY 2014 and FY 2015, the Governor recommends expenditures totaling $5,571,500 each year in support of juvenile detention facilities, all from the State General Fund.

Department of Education

Operating Expenditures. The Governor recommends operating expenditures from the State General Fund totaling $10,993,646 in FY 2013, $10,951,692 in FY 2014 and $11,401,495 in FY 2015. In addition, the Legislature appropriated $700,000 from the State General Fund in FY 2013 for costs associated with relocating the State Board of Education offices from their current location at 10th Street and Quincy Avenue in Topeka to a different downtown location. This move has now been delayed to FY 2014 and as a result, the Governor recommends that $613,418 from the original appropriation be lapsed in FY 2013. The agency had to use part of the original appropriation for planning costs, as well as increased rent costs at its current location for the delay.

The Governor does include an appropriation of $700,000 in FY 2014 for the agency's move. Of this amount, approximately $250,000 is one-time costs associated with the move and $450,000 is for increased rent costs to the Department of Administration over the previous lease costs. The Department of Education will be housed in several floors of the Landon State Office Building in Topeka, with the move completed late in 2013. For FY 2015, the additional rent cost of $450,000 is included in the agency's operating expenditures appropriation from the State General Fund.

School for the Blind

For FY 2013, total expenditures of $6,325,852 from all funding sources including $5,273,702 from the State General Fund is recommended. For FY 2014, the Governor recommends $6,490,381 from all funding sources, including $5,326,178 from the State General Fund, for the School's operating expenses and capital improvement projects. For FY 2015, the Governor recommends expenditures totaling $6,489,070 from all funding sources, including $5,367,277 from the State General Fund. The recommendations will fund 82.50 FTE positions each year.

State law requires that teachers at the School for the Blind be paid a level of compensation that is equal to teachers' salaries of USD 233, Olathe. To match the most recent teacher pay plan approved by the Olathe school district, the Governor includes $39,200 from the State General Fund for the School for the Blind for teacher salary increases in FY 2014.

The School for the Blind provides educational, residential, outreach and health care services for

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

	FY 2012 Actuals		FY 2013 GOV Rec.		FY 2014 GOV Rec.		FY 2015 GOV Rec.	
	SGF	All Funds	SGF	All Funds	SGF	All Funds	SGF	All Funds
Base State Aid Per Pupil		***$ 3,780***		***$ 3,838***		***$ 3,838***		***$ 3,852***
State Aid:								
General State Aid	$ 1,927,435	$ 1,978,886	$ 1,978,618	$ 2,024,518	$ 1,875,622	$ 2,018,122	$ 1,875,932	$ 2,018,432
Supplemental General State Aid	339,212	339,212	339,224	339,224	339,212	339,212	339,212	339,212
Bond & Interest Aid	--	104,788	--	110,819	--	114,000	--	118,560
Fort Riley School Construction Match	--	--	1,500	1,500	1,500	1,500	--	--
Special Education Aid	428,133	530,996	427,725	533,190	417,718	534,683	384,718	534,683
Technical Education Transportation	--	--	--	600	--	650	--	650
Deaf-Blind Program Aid	109	109	110	110	110	110	110	110
KPERS Employer Contribution	363,626	363,626	328,796	328,796	328,245	365,757	363,284	402,774
Teacher Excellence Grants	49	49	18	40	--	--	--	--
Pre-K Program	--	4,800	--	4,800	--	4,800	--	4,800
Juvenile Detention Grants	5,085	5,085	5,422	5,422	5,572	5,572	5,572	5,572
Parents As Teachers Program	--	7,238	--	7,238	--	7,238	--	7,238
Driver Education Program Aid	--	1,121	--	1,097	--	1,347	--	1,347
Other State-Funded Grants	313	373	313	373	313	363	313	363
No Child Left Behind & Other Fed. Aid:								
Elem. & Secondary Education Prog.	--	132,345	--	129,788	--	122,811	--	122,811
Improving Teacher Quality	--	18,635	--	18,200	--	18,200	--	18,200
21st Century Community Learning	--	7,764	--	8,100	--	8,100	--	8,100
Rural & Low Income Schools	--	396	--	400	--	400	--	400
Language Acquisition State Grants	--	3,543	--	3,750	--	3,750	--	3,750
Ed. Research and Innovative Prog.	--	2,634	--	2,099	--	848	--	848
Vocational & Technical Education	--	4,188	--	4,196	--	4,161	--	4,161
Alcohol & Drug Abuse	--	--	--	--	--	--	--	--
School Food Assistance	2,487	172,300	2,510	176,221	2,510	179,658	2,510	179,658
Subtotal State & Federal Funding	$ 3,066,449	$ 3,678,088	$ 3,084,236	$ 3,700,481	$ 2,970,802	$ 3,731,282	$ 2,971,651	$ 3,771,669
Amount Change from Prior Year			*17,788*	*23,488*	*(113,433)*	*30,619*	*849*	*40,387*
Percent Change from Prior Year			*0.6%*	*0.6%*	*(3.7%)*	*0.8%*	*0.0%*	*1.1%*

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

School for the Deaf

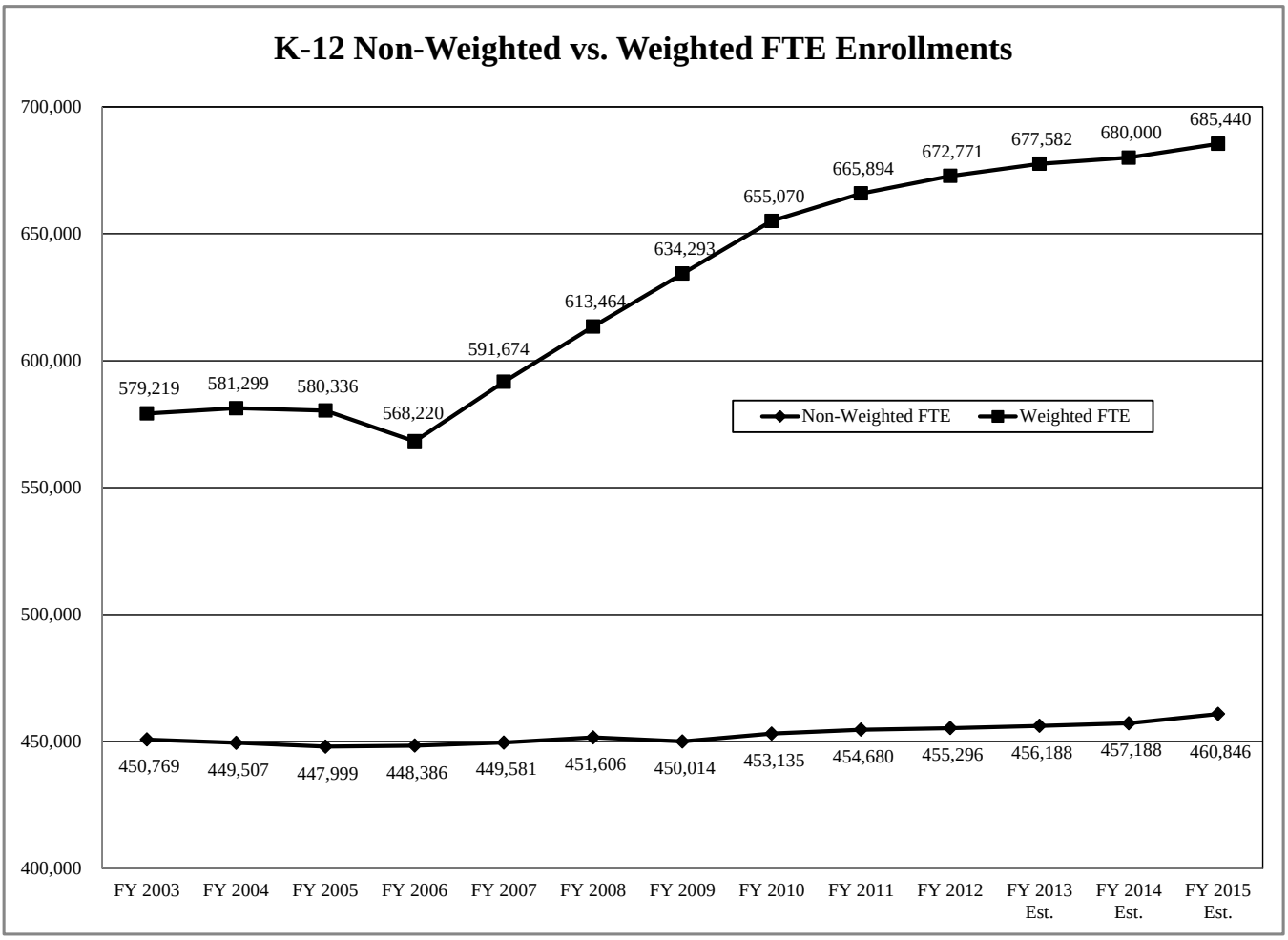
For FY 2013, the Governor recommends total expenditures of $12,660,666 from all funding sources including $8,592,603 from the State General Fund. For FY 2014, $10,519,939 is recommended from all funding sources including $8,663,774 from the State General Fund. For FY 2015, the Governor recommends expenditures totaling $10,439,953 from all funding sources, including $8,733,611 from the State General Fund. This level of spending will support 143.50 FTE positions at the school each year.

Included in the FY 2014 recommendation is $680,675 in enhanced funding from the State Institutions Building Fund for several capital improvement projects, including campus safety and security projects, asbestos and lead abatement, fire and safety code compliance, and additional repair and rehabilitation projects.

Like the School for the Blind, state law also requires that teachers at the School for the Deaf be paid a level of compensation that is equal to teachers' salaries of USD 233, Olathe. To finance the increases, the Governor has included funding totaling $70,755 from the State General Fund in FY 2014.

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.



Postsecondary Education

Postsecondary education for Kansas is coordinated through the Board of Regents. The state provides varying levels of financial support to the six Regents universities, a medical school, a veterinary medical school, 19 community colleges, six technical colleges and schools, as well as Washburn University. For both FY 2014 and FY 2015, approximately $2.5 billion, including $775.3 million and $776.2 million from the State General Fund, is recommended for postsecondary education. The funding includes approximately $21.5 million in financial aid to students attending both public and private institutions. State support is also provided for capital improvement projects.

Board of Regents

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

For FY 2013, the Governor recommends $217.5 million, including $192.4 million from the State General Fund. For FY 2014, the recommendation is for $245.8 million, including $191.1 million from the State General Fund and for FY 2015, $243.2 million, including $188.5 million from the State General Fund. In FY 2014 the Board will make its final $1.8 million debt service payment on a bond and the Postsecondary Technical Education Authority will sunset which frees $679,979.

The Board of Regents budget in FY 2014 and FY 2015 also includes $35.0 million in State Educational Building Fund dollars that will be distributed to the universities after the beginning of each fiscal year for building rehabilitation and repair projects.

Postsecondary Institutions Operating Grant

The Postsecondary Institutions Operating Grant represents new funding for the Regents universities, community colleges, technical schools/colleges and Washburn University. In developing the amount of the grant to be awarded, the Governor does not use a formula, but rather takes into consideration variables such as the economy, the needs of the institutions, and spending mandates. FY 2009 is the first year that the grant was given for all postsecondary institutions rather than just the Regents universities. The Governor combined the funding at the request of the Board of Regents to allow them greater flexibility. The funding is appropriated to the Board, which then distributes it to the institutions as it thinks appropriate; however, for FY 2014 and FY 2015, the Governor does not recommend an operating grant. The Governor does recommend the following:

- KSU School of Business Building—$50.0 million in bonding authority;
- KU School of Business Building—$66.0 million in bonding authority;
- KU McCollum Resident Hall Replacement—$49.0 million in bonding authority;
- KUMC Health Education Building—$35.0 million in bonding authority and $10.0 million from the State General Fund spread over two years; and
- KSU School of Architecture's Facilities—$2.5 million from the State General Fund over two years.

The universities would be responsible for the debt service and maintaining the facilities after construction. Funding for these facilities will come through private gifts, student fees and other special revenue funds.

Community & Technical Colleges

The Governor is interested in promoting technical education in Kansas to meet the needs of Kansans and Kansas employers. He has added $10.25 million in FY 2014 from the State General Fund to be

administered by the Board of Regents. The initiative will be carried out in cooperation with the Department of Education, which has also received additional funding. The funding includes $8.75 million in tuition for secondary school students and $1.5 million as an incentive for high schools. FY 2014 is the second year for the program.

Community Colleges. Community colleges in Kansas provide educational opportunities for workforce development, lifelong learning, cultural opportunities, and traditional education. For many students it is a way to increase job skills and for others it is a step toward a Bachelors Degree. The 19 community colleges throughout the state served 80,924 students in the fall of 2012.

Technical Colleges. There are six area technical colleges operating in Kansas. The institutions provide training opportunities to meet the needs of local businesses. They also provide the traditional role of educating high school and postsecondary students in technical fields of study. The institutions served 6,885 students in the fall of 2012.

Funding for Community Colleges & Technical Colleges. Over the years these institutions have been funded in an inconsistent manner. To correct this the Postsecondary Technical Education Authority has developed a new funding formula. The formula is based on tiers and recognizes the costs involved in providing different types of technical classes. For example, the cost of a level 5 Computer Aided Drafting Technology course would be $170 per credit hour and a level 1 Medical Assistant course would be $105 per credit hour. This new formula for delivering funding for education began in FY 2012. For tiered technical education classes the recommendation is $58.3 million in FY 2013 through FY 2015. For non-tiered non-technical classes the Governor recommends $76.5 million in FY 2013 through FY 2015.

Other funding in FY 2014 and FY 2015 includes; $2.6 million for the Capital Outlay for Technical Schools and Colleges Program and $179,284 for the Technology Innovation & Internships Program, which has a one-to-one matching requirement. For Community Colleges there is a $500,000 Competitive Grant Program for development of innovative programs to meet industry needs. Funding for all three of these programs primarily comes from the Economic Development Initiatives Fund. Community colleges and Washburn University are also eligible for the $398,475 Technical Equipment Grant from the State General Fund, the grant requires a two-to-one match by the college. Also, the federal funding through the Carl Perkins Grant is approximately $5.2 million. Total funding for community colleges and technical institutions annually is $143.7 million for FY 2013 through FY 2015.

Postsecondary Technical Education Authority. The Legislature authorized the 12-member Technical Education Authority that began in FY 2008 and will sunset in six years on June 30, 2014. The Legislature also made provisions for 5.00 FTE positions acting as support staff. The Authority's expenditures are housed in the Board of Regents' Administration Program. The purpose of the authority is to coordinate statewide planning for technical education, new programs, and contract training with business; as well as the development of a seamless system for the delivery of technical education between secondary school level and the postsecondary school level. It makes recommendations to the Board of Regents on a variety of issues, including funding. From the State General Fund, the Governor recommends $679,093 for FY 2013 and $681,785 FY 2014. Because it sunsets at the end of FY 2014, no funding is included for FY 2015.

Washburn University

Washburn University has received partial funding from the state since 1961. The Board of Regents administers the funding going to Washburn University. The Governor recommends $11.1 million for FY 2013, FY 2014 and FY 2015 in base funding from the State General Fund. The university served 7,204 students in the fall of 2012. The University also provides the community with educational and cultural opportunities, such as continuing education classes, theater productions and musical presentations throughout the year.

Adult Basic Education

The Adult Education Program provides technical assistance and job development opportunities through the 24 federally- and state-funded programs in Kansas.

The program assists adults in becoming literate and obtaining the knowledge and skills necessary to improve employment opportunities, assist parents in obtaining the educational skills necessary to be involved in their children's education, and assist adults in completing a secondary school education and continuing their education if they so desire at postsecondary institutions. The Governor recommends $1,457,031 from the State General Fund, which will match $3.8 million from federal funds in FY 2013 through FY 2015.

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 may connect for internet access, intranet access for distance learning and telemedicine.

By June 30, 2013 the Kan-Ed circuit provided to members will be discontinued and members will move to commercial providers. Kan-Ed will continue to offer video hardware, scheduling and technical support for distance learning and telemedicine in FY 2013 and beyond, but the users will pay a fee for the service beginning in FY 2014.

Kan-Ed has been traditionally funded by the Kansas Universal Service Fund (KUSF). The KUSF revenues are derived from an assessment on users of intrastate telecommunication services. For FY 2013, the program received $3.75 million in KUSF and $5.2 million in federal E-Rate funds. For both FY 2014 and FY 2015 only $5.2 million in federal funding is anticipated.

Other Board of Regents Programs

Postsecondary Database System. The Administration Program in the Board of Regents has been receiving a $600,000 annual appropriation from the State General Fund and 4.00 FTE positions for the development and implementation of the Postsecondary Education Database. The Governor recommends that the funding continue for FY 2013 through FY 2015. This project began in FY 2002 to enhance the management of the postsecondary institutions under the Board of Regents. The database is currently producing useful management information.

EPSCoR. For FY 2013 through FY 2015, the Governor recommends continuation of an annual $1.0 million for the Experimental Program to Stimulate Competitive Research (EPSCoR) from the Economic Development Initiatives Fund for a federal match to be administered by the Board of Regents. The federal funding is reflected in university budgets. The Program encourages university partnerships with industry and stimulates sustainable science and technology infrastructure improvements in 19 states that historically have received a disproportionately low per capita average of federal research dollars. This program was previously administered by the Kansas Technology Enterprise Corporation.

Research Initiative. The 2002 Legislature authorized $120.0 million in bonding authority to fund four research projects: construction of a life science center at the University of Kansas Medical Center, construction of a food safety research facility at Kansas State University, expansion of an aeronautical engineering complex at Wichita State University, and equipping a research facility at the University of Kansas. The 2005 Legislature authorized an additional $5.0 million in bonding authority to expand the program for an aviation de-icing tunnel at Wichita State University. However, because of a shift in the needs of the aviation industry, $3.0 million of the bond proceeds was made available to Pittsburg State University for the Polymer Research Center. The following table shows the projects funded under this program.

University Research Initiative Projects
University of Kansas--Equipment for the Life Sciences Center
University of Kansas Medical Center--Bioscience Research Center
Kansas State University--Food Safety & Security Research Facility
Wichita State University--Engineering Complex
Pittsburg State University--Kansas Polymer Research Center

The state is responsible for the first $50.0 million in debt service, not to exceed $10.0 million a year. For FY 2010, the Governor recommended the bonds be refinanced thereby eliminating the principal payment for that year. After the state's obligation has been fulfilled in FY 2015, the universities will assume all

responsibility and the debt service will be paid from revenues generated by the facilities.

Research Corporation Bonds
Tranfers from the State General Fund

FY 2005	FY 2006	FY 2007	FY 2008
$2,006,586	$76,414	$7,452,570	$8,757,827
FY 2009	FY 2010	FY 2011	FY 2012
$9,706,367	$4,874,492*	$9,842,140	$6,025,516
FY 2013	FY 2014	FY 2015	
$1,058,308	$155,400	$44,380	
	Total SGF Expenditures:		**$50,000,000**

* Principal refinanced

Student Financial Assistance

Student financial assistance at the Board of Regents is largely funded through a State General Fund appropriation and distributed by the Board of Regents. The funding in FY 2013 appears higher for some programs because it includes funding that was carried forward from the previous year. The carry forward occurs for a variety of reasons. It is not uncommon for a student to change his or her mind, accept another scholarship, or drop out of class, and when this occurs it is too late to award the scholarship to someone else that year. Recently there have been some students reluctant to accept service scholarships for fear of not locating a job in accordance with the program's requirements. For FY 2013 the Governor recommends $22.4 million, which includes carry forward from the previous year and for FY 2014 and FY 2015 $21.6 million for student aid.

Individual financial aid programs are discussed below. 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. It will appear that some of the programs have a greater degree of funding in FY 2013 than in FY 2014 or FY 2015. In reality, the funding for FY 2013 includes funds unspent in FY 2012.

Kansas Comprehensive Grants. The state's Comprehensive Grants are available to those Kansas residents enrolled full-time and in need of financial assistance. Students can attend one of the eighteen private colleges or universities located in Kansas, one of six state universities, or Washburn University. The purpose of the grant is to help ensure that higher education remains open to all students who qualify. The funding allows approximately one in three eligible students to receive awards. The Governor recommends $16.1 million from the State General Fund for FY 2013 and $15.7 million in both FY 2014 and FY 2015. In FY 2012, approximately $800,000 in federal funding for this grant was lost. The Governor added $1.0 million in FY 2013 to off-set this loss.

State Scholarship. The State Scholarship awards are designed to assist financially needy state scholars. Awards are based on the principle that students with high academic achievement should be able to attend their Kansas school of choice without undue regard for the cost of any specific institution. This scholarship is also available to Kansas Distinguished Scholars. Designation is based on completion of a specific curriculum, grade point average, and ACT composite score. For this State General Fund financed scholarship, the Governor recommends $1,066,266 for FY 2013 and $1,065,919 in both FY 2014 and FY 2015. The scholars may receive up to $1,000 a year.

Nursing Service Scholarship Program. The Nursing Service Scholarship is funded jointly by the state and a medical provider or sponsoring facility. The maximum scholarship stipend is not to exceed 70.0 percent of the cost of attendance in a school of nursing and the cost is split between the state and the sponsor. The maximum scholarship is $3,500 annually, with the sponsoring facility's obligation being based on their location. The student is required to work one year at the facility for each year of scholarship support. The Governor recommends $428,840 from the State General Fund for FY 2013 and $417,255 in both FY 2014 and FY 2015.

Nurse Educator Grant. This State General Fund grant will be distributed to registered nurses who are enrolled in a masters or doctorate program of nursing. The grant requires a two to one match by the universities, making a total of approximately $600,000 available. The grant cannot exceed 70.0 percent of the cost of attendance. The Governor recommends $188,126 annually for FY 2012 through FY 2015.

Kansas Ethnic Minority Scholarship. This scholarship is designed to assist financially needy, academically competitive students who are members

of any of the following ethnic group: African American, American Indian or Alaskan Native; Asian or Pacific Islander; or Hispanic. Scholarships average $1,850 per student per year from the State General Fund. The Governor recommends $386,137 in FY 2013 and $296,498 in both FY 2014 and FY 2015.

Kansas Teachers Service Program. During the 2007 Legislative Session, the four teacher scholarship programs were consolidated to one program. The new program requires that at least 70.0 percent of the funding be used for scholarships. The additional funding may be used for the Teacher Education Competitive Grant. This grant focuses on creating ways to increase the supply of teachers in Kansas. The scholarship portion of the Teacher Service Scholarship program provides a $4,000 per year scholarship that requires the recipient, upon graduation, to teach in special education, mathematics, science, music, foreign language, English as a second language or work in underserved areas of the state. Recipients sign agreements to teach one year for each year of scholarship support. The Governor recommends approximately $1.8 million from the State General Fund annually in FY 2013 through FY 2015.

Technical Education Workforce Grant. This grant is available for students enrolled in approved vocational programs at community or technical colleges and some two-year programs at four-year institutions. The Governor recommends, from the State General Fund, $142,409 in FY 2013 and $114,075 in both FY 2014 and FY 2015.

Kansas Osteopathic Medical Service Scholarship. Recipients receive $15,000 per year for up to four years of study at nationally accredited osteopathic schools. Preference for the award goes to first year students. Participants must serve in a rural area of Kansas one year for each year of assistance. The Governor recommends $220,000 in FY 2013 and $138,600 in both FY 2014 and FY 2015.

Kansas Optometry Service Scholarship. To encourage optometrists to establish a practice in Kansas, the scholarship helps pay the difference between resident and nonresident tuition at eligible out-of-state institutions. Recipients must return one year of practice for each year of assistance. The average scholarship is $5,000 per year. The Governor recommends $107,089 from the State General Fund annually for FY 2013 through FY 2015. This amount would fund 22 scholarships annually.

ROTC Scholarship Program. The Reserve Officer Training Corps Service Program provides a tuition waiver for students participating in a ROTC program on the condition that after graduation the recipient accepts a commission and serves at least four years as a commissioned officer in the Kansas National Guard. Tuition waivers are limited to eight semesters. The Governor recommends $175,335 annually for FY 2013 through FY 2015. The program serves approximately 24 students.

National Guard Educational Assistance. This program is designed to assist student 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 $1,139,686 in FY 2013 and $870,869 in both FY 2014 and FY 2015 from the State General Fund.

Military Service Scholarship. This scholarship assists individual who served after September 11, 2001, in one or more of the following military operations: Enduring Freedom; Noble Eagle; or Iraqi Freedom. Awards are for tuition and fees at postsecondary institutions in Kansas. The Governor recommends $537,378 in FY 2013 and $470,314 in both FY 2014 and FY 2015 from the State General Fund.

Tuition & Fee Waivers. State law makes waivers available to specific groups of Kansans. Waivers are available to dependents and spouses of deceased public safety officers, military personnel and prisoners of war. The Governor recommends $84,657 annually in FY 2013 through FY 2015 from the State General Fund.

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

Kansas Work Study Program. Students are employed, usually in an area related to their field of

study. One-half of the students' wages are paid by the employer and the other half through the Kansas Work Study Program. Approximately 13.0 percent of the state funds are earmarked for students providing tutoring services to elementary and secondary students at their school. Schools do not have to match the state funding. The Governor recommends $496,813 annually in FY 2013 through FY 2015 from the State General Fund.

Regents Universities

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

Included in the university funding is $25.5 million from the State General Fund that will be appropriated to the Department of Commerce and then transferred to the universities. First, $15.0 million is for grants to the University of Kansas Medical Center for cancer research, Kansas State University for animal health research, and Wichita State University for aviation research. Second, $10.5 million is for the State's Engineering Initiative at Kansas State University, Wichita State University, and the University of Kansas.

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

For infrastructure and building support each university directly receives interest earnings from its General Fees Fund, Restrict Use Fund, and research overhead fund, as well as the housing funds that it currently retains interest on. They also receive from the Board of Regents $35.0 million from the Educational Building Fund. In FY 2012, the Crumbling Classroom Bonds were paid off, freeing up $15.0 million that is now included in FY 2013 through FY 2015 budget for infrastructure and building support.

Enrollments. The headcount enrollment decreased by a net of 53 students at state universities between FY 2012 and FY 2013. The University of Kansas' student enrollment has declined by 871 students and Kansas State University's enrollment increased by 515. Community Colleges enrollment declined by 150 students and Technical Colleges increased by 458.

University Headcount Enrollment

Resident & Non-resident

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

Tuition. In recent years Kansas public universities have had increases in tuition that have mitigated the effect of flat state support. Tuition rates are shown in the following table. In FY 2013 the increases ranged between $76 at Fort Hays State University and $210 at University of Kansas. Between FY 2008 and FY 2013, tuition increased 36.9 percent, or $1,078, at the University of Kansas and 25.1 percent, or $326, at Fort Hays State University. Tuition rates for fall are set in the preceding summer.

Resident Tuition & Fees

Per Semester

	FY 2012	FY 2013	FY '12 to '13 Increase
KU	$4,234	$4,444	4.96%
KUMC	14,124	15,019	6.34%
KSU	3,828	4,023	5.09%
KSU--Vet. Med.	9,782	10,305	5.35%
WSU	3,095	3,204	3.52%
ESU	2,476	2,636	6.46%
PSU	2,581	2,747	6.43%
FHSU	2,041	2,117	3.72%

The Regents universities estimate that they will spend approximately $507.0 million from tuition revenues in both FY 2014 and FY 2015. In making the estimate of available revenues for budgetary purposes, the universities assume the number of students will be at the FY 2012 level. The expenditure of tuition receipts could change as new students are added or subtracted.

Emporia State University

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

The Governor concurs with the university for all years, and recommends approximately $31.2 million annually from the State General Fund. From all funds the recommendation is $92.7 million in FY 2013, $87.6 million in FY 2014 and $85.7 million in FY 2015. The State General Fund financing includes approximately $215,000 for the Reading Recovery Program and $129,000 for the National Board Certification/Future Teacher Academy.

Fort Hays State University

Fort Hays State University (FHSU) is a regional university principally serving western Kansas and provides instruction within a computerized environment. Its primary emphasis is undergraduate liberal education. However, students may select a major field of study from 30 departments. They may obtain an associate degree in office technology or radiologic technology; take pre-professional studies then transfer to a medical or law school; or obtain a bachelor's and master's degrees. FHSU also has a Virtual College that delivers 500 courses electronically throughout Kansas and the world. The university has a large presence in China. FHSU's tuition and fees increased $61 in FY 2012 and headcount enrollment increased by 919 students. In FY 2013, fees increased $76 and enrollment increased by 508 students. This university consistently outperforms other Regents universities with low tuition increases and high increases in enrollment.

The Governor concurs with the university for all years, and for FY 2013 recommends $131.5 million, including $33.5 million from the State General Fund and for both FY 2014 and FY 2015 recommends $105.0 million, including $33.4 million from the State General Fund.

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, which was merged with the University in 1991.

The Governor recommends funding of $541.9 million, including $102.6 million from the State General Fund for FY 2013 and $528.3 million, including $103.7 million from the State General Fund for FY 2014 and $528.7 million, including $104.4 million from the State General Fund for FY 2015. Included in the recommendation is $5.0 million in special revenue for the National Agro and Bio-Research Facility preparation. The preparation includes the demolition and rebuilding of the grain science feed mill in an alternate area. The university receives another $5.0 million from the Department of Commerce for animal health research, which it matches one-to-one. The Governor recommends $50.0 million in bonding authority for a new School of Business building and $1.0 million in FY 2014 and $1.5 million in FY 2015 from the State General Fund to begin the renovation of the School of Architecture's facilities. This will be a four phase plan beginning with the $35.0 million Seaton Court replacement. The upgrading of this nationally ranked school's facilities will allow for an initial increase of 100 students.

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 $124.6 million, including $48.2 million from the State General Fund, for FY 2013 through FY 2015. Approximately $40.0 million a year comes from federal funding.

KSU—Veterinary Medical Center

The College of Veterinary Medicine was established in 1919 and was included within the main campus until 1978 when it became the Kansas State University Veterinary Medical Center. Since it was established,

Funding for Regents Universities

FY 2013	State General Fund	Tuition*	Federal	EDIF/ Water Plan	Infrastructure Funds	Other Funds	Total
FHSU	$ 33,509,397	$ 47,854,213	$ 14,816,691	$ --	$ 3,679,475	$ 31,645,651	$ 131,505,427
KSU	102,591,149	180,121,722	82,254,971	--	13,448,136	163,450,713	541,866,691
Vet. Med.	15,239,196	17,093,627	616,430	--	--	12,466,978	45,416,231
ESARP	48,191,081	--	40,780,000	299,118	--	35,334,195	124,604,394
ESU	31,129,493	25,711,713	8,601,421	--	3,189,857	24,083,900	92,716,384
PSU	35,134,044	33,000,766	12,429,166	--	3,054,576	22,280,167	105,898,719
KU	140,977,386	122,450,548	235,613,486	26,841	11,589,711	179,932,163	690,590,135
KUMC	105,951,544	35,421,047	59,783,725	--	4,296,155	127,735,176	333,187,647
WSU	66,711,386	69,773,126	45,314,483	7,286,644	10,150,872	83,728,184	282,964,695
	$ 579,434,676	$ 531,426,762	$ 500,210,373	$ 7,612,603	$ 49,408,782	$ 680,657,127	$ 2,348,750,323

FY 2014	State General Fund	Tuition*	Federal	EDIF/ Water Plan	Infrastructure Funds	Other Funds	Total
FHSU	$ 33,422,006	$ 27,080,040	$ 14,816,475	$ --	$ --	$ 29,658,584	$ 104,977,105
KSU	103,659,023	177,390,946	81,610,402	--	2,800,000	162,826,473	528,286,844
Vet. Med.	15,244,609	17,077,986	616,309	--	--	12,813,584	45,752,488
ESARP	48,217,286	--	41,220,943	299,295	--	34,845,433	124,582,957
ESU	31,147,879	23,773,797	8,101,613	--	--	24,528,573	87,551,862
PSU	35,650,438	32,980,511	12,429,019	--	17,300	22,178,772	103,256,040
KU	141,054,121	122,322,526	235,629,364	26,841	83,832	178,223,607	677,340,291
KUMC	109,011,465	36,530,305	59,936,301	--	19,900	127,348,054	332,846,025
WSU	66,750,622	69,734,864	45,309,195	4,981,537	55,000	85,042,078	271,873,296
	$ 584,157,449	$ 506,890,975	$ 499,669,621	$ 5,307,673	$ 2,976,032	$ 677,465,158	$ 2,276,466,908

FY 2015	State General Fund	Tuition*	Federal	EDIF/ Water Plan	Infrastructure Funds	Other Funds	Total
FHSU	$ 33,473,101	$ 27,120,602	$ 14,816,950	$ --	$ --	$ 29,673,706	$ 105,084,359
KSU	104,353,713	177,520,933	81,625,604	--	50,000	165,127,006	528,677,256
Vet. Med.	15,264,514	17,101,180	616,755	--	--	12,825,640	45,808,089
ESARP	48,271,067	--	41,197,835	299,686	--	34,919,207	124,687,795
ESU	31,210,259	23,792,668	8,602,991	--	--	22,089,500	85,695,418
PSU	35,802,775	33,017,219	12,429,987	--	17,300	22,086,594	103,353,875
KU	141,148,766	122,479,735	235,665,359	26,841	83,832	178,916,479	678,321,012
KUMC	112,878,585	36,540,668	59,946,966	--	19,900	127,394,765	336,780,884
WSU	65,243,338	69,782,668	45,312,572	4,981,537	55,000	85,860,458	271,235,573
	$ 587,646,118	$ 507,355,673	$ 500,215,019	$ 5,308,064	$ 226,032	$ 678,893,355	$ 2,279,644,261

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

more than 5,000 women and men have received a Doctorate in Veterinary Medicine. The teaching hospital is one of the largest in the nation. Each year, 17,000 animals are treated in this state-of-the-art facility. Animal owners are encouraged to use the Center, generating teaching cases for the veterinary students, however fees are charged. The Governor recommends $45.4 million, including $15.2 million from the State General Fund for FY 2013 and $45.8 million, including $15.2 million from the State General Fund for FY 2014 and FY 2015. In FY 2013, $5.0 million was added to the institution's base for additional research and instruction to enhance the veterinary medical program.

Pittsburg State University

Pittsburg State University is organized into four colleges. They are arts and sciences, business, education, and technology. The College of Technology is the center of excellence for technology in Kansas. The College of Technology is particularly focused on supporting economic development both in the region and nationally. The Governor recommends $105.9 million, including $35.1 million from the State General Fund, for FY 2013 and $103.3 million, including $35.7 million from the State General Fund, for both FY 2014 and FY 2015. The Governor included an additional $500,000, from the State General Fund for the Polymer Science Program in FY 2014 that was agreed to in 2012 Legislative Session.

University of Kansas

The University of Kansas was established by the 1864 Legislature. It is a major comprehensive research and teaching university that serves as a center for learning, scholarship, and creative endeavor. It is the only Regents institution to hold 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 $690.6 million, including $141.0 million from the State General Fund, for FY 2013 and approximately $677.0 million, including $141.1 million from the State General Fund, for both FY 2014 and FY 2015. In addition, the Governor recommends $49.0 million in bonding authority for the replacement of McCollum Residence Hall and $66.0 million in bonding authority for a new School of Business building. Debt service on the bonds will be the responsibility of the University.

University of Kansas Medical Center

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

The Governor recommends in FY 2013, $333.2 million, including $106.0 million from the State General Fund, for FY 2014, $332.8 million, including $109.0 million from the State General Fund, and for FY 2015, $336.8 million, including $112.9 million from the State General Fund. Beginning in FY 2012, the Governor recommended $5.0 million be appropriated to the Department of Commerce for a grant to the Medical Center for Cancer Research. The grant requires a one-to-one match. Before FY 2012, the $5.0 million was directly appropriated to the Medical Center.

In addition, for the new medical building, the Governor also recommends $35.0 million in bonding authority and $3.0 million in FY 2014 and $7.0 million in FY 2015 from the State General Fund. The Medical Center is currently operating at capacity. The new facility will allow the class sizes for doctors to be increased by 25 students. It will also accommodate the education of other health care professionals required to take some of the same classes as medical students. The 200,000 square foot, five-level building will include 45 classrooms and other state of the art facilities.

Medical Student Loan Program. The Medical Student Loan Program is designed to provide an

increased supply of general practice physicians to rural areas. The program provides tuition and a $2,000 monthly stipend for students at the School of Medicine. Students must enter a primary care specialty and then practice in a non-urban county. Failure to satisfy the service commitment requires repaying the loan plus a substantial interest penalty. For FY 2013 through FY 2015, the Governor recommends $5.9 million; including $4.5 million from the State General Fund, $400,000 from the Medical Student Loan Program Provider Assessment Fund, and $1.0 million from the Medical Loan Repayment Fund. The funding is included in the recommendation for the Medical Center.

Wichita State University

Wichita State University is located in the largest metropolitan area in Kansas and provides educational opportunities to nearly 15,000 students annually. The University began as Fairmount College in 1895 with 16 students. It became a Municipal University of Wichita in 1926 and Wichita State University in 1963. Wichita is a center for the aviation industry. The industry and the University have collaborated on research projects vital to the aviation industry. FY 2013 was the tenth 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. However, before FY 2012 the funding was appropriated directly to the university. Beginning in FY 2012 the Governor recommended the $5.0 million be appropriated to the Department of Commerce to become a grant to Wichita State University. The grant requires a one-to-one match.

For FY 2013, the Governor recommends $283.0 million, including $66.7 million from the State General Fund. For both FY 2014 and FY 2015, the Governor recommends approximately $271.0 million, including $66.8 million and in FY 2014 and $65.2 million in FY 2015 from the State General Fund. In FY 2014, the university will make its last State General Fund debt service payment on its aviation research bond.

Other Education Agencies

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 2013, the Governor recommends $8,331,385 from all funding sources, with $5,069,515 from the State General Fund. For FY 2014, the Governor recommends $9,337,243 from all funding sources, with $4,657,147 from the State General Fund. The agency continues to actively seek external sources of funding in support of its functions. For FY 2015, the Governor recommends $8,852,665, with $4,681,346 from the State General Fund.

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 2014 and FY 2015, the Governor recommends $58,670 for the Humanities Council and $20,019 for the Heritage Center. All amounts are from the State General Fund.

State Library

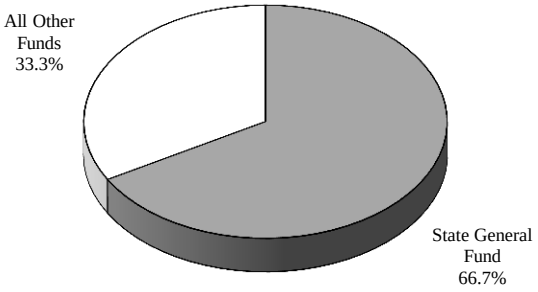
The mission of the State Library is to provide, promote, and support centralized library and information services for the executive and legislative branches of state government, state government agencies, regional and local libraries, as well as all Kansans. For FY 2013, the Governor recommends $7,593,270 from all funding sources, with $4,675,301 from the State General Fund. The FY 2013 recommendation reflects a fiscal reorganization within the agency which resulted in adjustments to agency special revenue funds and increased one-time expenditures for grants to state libraries. Within the current year, the Library will return to its permanent location in the north wing of the Statehouse after several years in temporary trailers on the grounds nearby.

For FY 2014, the Governor recommends $5,980,710, including $4,291,590 from the State General Fund. The recommendation includes reductions to funds available for operations, aid to local libraries, the Interlibrary Loan and Development Program, and the Talking Books Service, for a savings of $388,099 from the State General Fund. The recommendation also includes $800,000 from the State General Fund for statewide online research databases to be accessed from anywhere in the state. For FY 2015, the Governor recommends $5,987,468, with $4,300,586 from the State General Fund. This recommendation continues funding for the research databases.

Public Safety

Agencies in this function include the Department of Corrections and eight adult correctional facilities and two juvenile correctional facilities, the Adjutant General, the Emergency Medical Services Board, the State Fire Marshal, the Highway Patrol, the Kansas Bureau of Investigation, the Sentencing Commission, and the Kansas Commission on Peace Officers Standards and Training. The key mission of agencies of the Public Safety function is to protect Kansas citizens by managing the state correctional system, investigating crimes, regulating emergency services, enforcing fire regulations, serving the public in emergencies, and enforcing state laws.

How It Is Financed



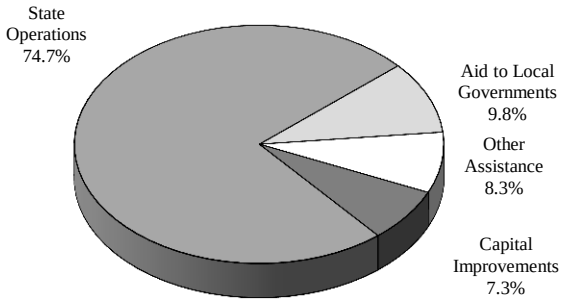
FY 2014

The Governor proposes a budget of $580,297,867 from all funding sources, including $387,232,436 from the State General Fund, for this function in FY 2014. For FY 2015, $578,748,643 from all funding sources, including $389,573,205 from the State General Fund, is recommended. For FY 2014 and FY 2015, this function is authorized a total of 5,442.59 positions, including 4,860.00 FTE positions and 582.59 non-FTE positions.

Two public safety agencies are recommended for consolidation: the Department of Corrections and the Juvenile Justice Authority (JJA). All youth programs currently under JJA will be merged into the Department of Corrections. Of the 48.00 FTE positions currently in JJA, 41.00 FTE positions will be retained to ensure continuity youth services. Moreover, it is proposed that the Department of Corrections keep all savings realized from the consolidation for the purposes of making improvements to juvenile programs and the juvenile correctional facilities. It is expected that savings from the reduction in positions will be available initially. The potential exists for other near and long term savings resulting from synergies in programs and operations; however, these opportunities will be carefully evaluated to ensure that the needs unique to the adult and youth populations are both met.

Also contained in the Department of Corrections budget are additional funds for community corrections programs with the goal of reducing the number of probationers that enter the correctional system. Currently, the number of inmates is greater than existing prison capacity and population projections estimate that shortfalls in capacity will continue. The added funds plus policy changes recommended by the Justice Reinvestment Group will make more beds available and delay construction of new cell houses.

How It Is Spent



FY 2014

Support for operations of the Crisis City facility, the new Readiness Center in Wichita, and the Fusion Center is provided to the Adjutant General to avoid disruption to public safety and disaster readiness. Resources will be used to defray utility costs and replace declining federal funds.

Funds will be shifted from the Department of Transportation to the Kansas Bureau of Investigation to begin the initial phase of replacing the state forensic laboratory, which will be located at Washburn University.

Adult & Juvenile Corrections

Department of Corrections

Department of Corrections & Juvenile Justice Authority Consolidation. To achieve state operating savings, the Juvenile Justice Authority (JJA) and the Department of Corrections entered into a limited consolidation of administrative functions in FY 2012. Under this arrangement, JJA retained a distinct identity as a separate state agency while also working collaboratively with the Department. Additional ties between the two agencies exist in the form of Department of Correction's leadership assuming Acting-Commissioner duties for JJA and providing critical security expertise to the juvenile correctional facilities.

So that additional efficiencies can be realized and improvements can be made to JJA management and processes, a complete merger of the Juvenile Justice Authority into the Department of Corrections is recommended. Of the 48.00 FTE positions currently in JJA, 41.00 FTE positions would be retained to ensure continuity of youth services. It is also recommended that all savings realized from the merger be retained by the Department of Corrections for the purposes of making improvements to juvenile programs and the juvenile correctional facilities.

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

The juvenile justice system seeks to assist youth in becoming successful and productive citizens. This is accomplished by providing services that prevent youth from becoming involved in the juvenile justice system and by providing community supervision for youth who are in the juvenile justice system. The Department of Corrections will also provide a safe, secure, humane, and restorative confinement of youth to enhance public safety. Further, the agency will hold youth accountable for their behavior and improve their ability to live productively and responsibly in their communities.

Undermarket Adjustments. The 2012 Legislature provided additional State General Fund resources in order to implement undermarket adjustments for certain classified employees. A total of $7,329,074 from the State General Fund was initially disbursed in FY 2013 to the Department of Corrections and Juvenile Justice Authority for salary increases for correctional and juvenile correctional officers. However, it has been determined that additional funds are necessary in FY 2013 to ensure that all eligible correctional officers receive salary increases. The total projected shortfall is $918,986. The State Finance Council approved the use of residual funds of $559,817 from the original appropriation to address a portion of the shortfall. For FY 2013, supplemental funding of $359,169 is recommended to make up the balance and ensure these state facilities have the necessary resources for adequate staff.

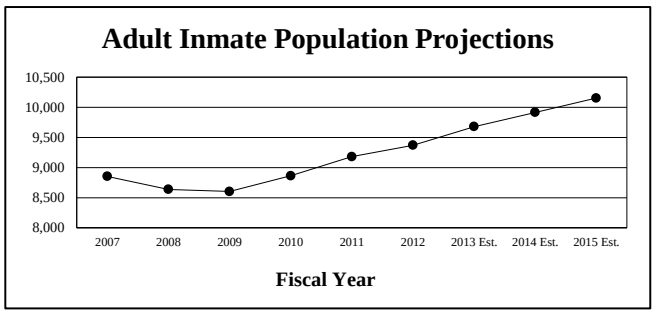
For FY 2014, a total of $7,876,963 from the State General Fund is recommended to add all undermarket salary increases into the base budget of the Department of Corrections. All undermarket adjustments are also built into the FY 2015 budget, for these ongoing costs.

Adult Prison Population

Each year, the Kansas Sentencing Commission releases its adult inmate prison population projections in September. At the end of FY 2014, the Commission estimates the total prison population will be 9,916. This is an increase of 110 inmates from the estimate made by the Commission last year. At the end of FY 2015, the Commission estimates a population of 10,154 inmates, which is an increase of 180 inmates from last year's projections. By the end of FY 2022, the Commission projects a population of 11,484 inmates which represents an increase of 2,114 inmates over a ten-year period. Total system-wide inmate capacity as of December 5, 2012 is 9,364 beds, with 8,460 beds reserved for male offenders. The graph

below shows the history of the correctional system's actual population numbers from FY 2005 through FY 2012 and the projected levels for FY 2013, FY 2014, and FY 2015.

To address prison capacity issues, the Governor recommends additional funding for community corrections treatment and supervision programs to reduce the number of probationers entering prison. It is expected that the added funds plus policy changes recommended by the Justice Reinvestment Group will free up 500 beds and delay construction of new cell houses.



Central Office Programs

The Governor's recommended budget, summarized in the table on the next page, provides financial support for administrative costs, community supervision of offenders, adult and juvenile community-based programs, adult offender programs, debt service, and capital improvements. For FY 2014, the Governor proposes $190.7 million from all funding sources for the Department of Corrections, including $161.3 million from the State General Fund to allow the Secretary of Corrections to continue oversight of the correctional system, provide managerial and technical assistance to the state's adult and juvenile correctional facilities, and coordinate community-based programs. For FY 2015, $163.1 million is recommended from the State General Fund and $192.0 million from all funds.

Operations. State resources totaling $13.5 million, including $13.0 million from the State General Fund are recommended for Department operations in FY 2014. 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. For FY 2015, $13.1 million is recommended from the State General Fund and $13.6 million from all funds.

Medical & Mental Health Care. The Department of Corrections contracts with Correct Care Solutions, Inc. for inmate medical care. The contract covers all medical and mental health expenses for inmates residing in the state's correctional facilities. The Governor includes expenditures of $50.5 million each to fund adult offender health care services for both FY 2014 and FY 2015. Of the total sum for each fiscal year, $49.0 million is from the State General Fund.

Central Office Programs

	FY 2014	FY 2015
Expenditures:		
Operations	13,535,476	13,601,529
Inmate Medical/Mental Health Care	50,473,824	50,474,838
Food Service	14,521,271	14,521,271
Adult Programs:		
Offender Programs	7,464,601	7,472,161
Prisoner Review Board	411,249	414,431
Community Supervision:		
Community Corrections	20,633,912	21,633,912
Parole & Post Release Supervision	11,060,732	11,128,456
Re-entry Programs	3,504,984	3,525,844
Special Programs	609,426	613,876
Subtotal--Adult Programs	**$ 122,215,475**	**$ 123,386,318**
Juvenile Programs		
Community Programs:		
Graduated Sanctions:		
Intake & Assessment	5,810,451	5,810,451
Community Corrections	6,056,076	6,056,076
Community Case Management	7,756,298	7,756,298
Delinquency Prevention	3,362,831	3,364,249
Community Placements	32,008,723	32,798,430
Juvenile Programs Division	611,118	616,628
Subtotal--Juvenile Programs	**$ 55,605,497**	**$ 56,402,132**
Debt Servce & Capital Improvements	12,849,361	12,207,152
Total-Department of Corrections	**$ 190,670,333**	**$ 179,788,450**
Funding:		
State General Fund	161,312,668	163,063,689
Correctional Inst. Building Fund	5,251,001	4,767,000
State Institutions Building Fund	5,162,722	4,992,552
Inmate Benefit Fund	2,608,109	2,609,574
Federal Funds	6,557,609	6,729,577
Other Funds	9,778,224	9,833,210
Total-Department of Corrections	**$ 190,670,333**	**$ 191,995,602**

Food Service. The Governor recommends $14.5 million from the State General Fund to pay for the food service contract with ARAMARK Correctional Services, Inc. in FY 2014. Through the contract, ARAMARK is responsible for all labor, food, supplies, and other materials required for the delivery of food services. Negotiations in FY 2012 resulted in a ten-year extension of the contract. All contract expenditures for the eight adult correctional facilities are funded through the central office to minimize administrative costs. An identical amount is recommended for FY 2015.

Adult Programs

Offender Programs. For FY 2014, the Governor proposes $7.5 million from all funding sources including $2.5 million from the State General Fund to provide rehabilitative services for felony offenders in the state's correctional facilities. Resources will be used for programs such as sex offender treatment, substance abuse treatment, transitional housing, education, and job readiness. The recommendation for FY 2015 also contains $2.5 million from the State General Fund and a total budget of $7.5 million.

Prisoner Review Board. Through 2011 ERO 34, the Governor recommended that on July 1, 2011 the Kansas Parole Board be abolished and all of the functions and duties of the Board be transferred to the Department of Corrections. On that same date, the Prisoner Review Board was created within the Department to assume all parole responsibilities including conducting parole suitability hearings, special hearings, full board reviews, final violation hearings and revocation considerations, public comment sessions, special conditions of supervision, and file reviews. For FY 2014, $411,249 is recommended from all funding sources including $313,277 from the State General Fund. For FY 2015, an all funds budget of $414,431 is recommended with $315,689 from the State General Fund. When compared to actual amounts spent for the Kansas Parole Board in FY 2011, the budgeted State General Fund amount represents savings of $186,723 and $184,311 for FY 2014 and FY 2015, respectively.

Community Corrections. Community Corrections is a state and local partnership that promotes public safety by providing highly structured community supervision to felony offenders, holding offenders accountable to their victims and communities, and improving offenders' ability to live productively and lawfully. The Department is responsible for the oversight of 31 community corrections agencies. Included in this program is funding for adult residential centers in Johnson and Sedgwick counties. The centers provide housing and treatment for offenders in their local communities which allow them to work and support their families.

For FY 2014, $19.6 million from the State General Fund and $20.6 million from all funds is recommended for community corrections agencies. Enhanced funding of $2.0 million in FY 2014 and $3.0 million in FY 2015 is included to direct additional resources towards community-based treatment programs. The funds represent an effort to reduce the number of probationers entering the correctional system as a result of supervision violations. Total funding for FY 2015 includes $20.6 million from the State General Fund and $21.6 million from all funding sources.

Parole & Post-Release Supervision. Offenders who have been allowed to serve the remaining portions of their sentences in communities are supervised under this program. All release conditions imposed by a paroling authority or a court are enforced by this program, which also has the responsibility to encourage and assist offenders in becoming law-abiding citizens. For parole and post-release supervision in FY 2014, the Governor recommends expenditures of $11.1 million from all funding sources, including $10.3 million from the State General Fund. Similar levels of funding are recommended for FY 2015.

Reentry Programs. Reentry programs work with neighborhood representatives, community service providers, volunteers, victim services, and family members to prepare high-risk offenders for a successful return to Kansas communities. The program provides housing and credit counseling and conducts pre-release substance abuse assessments for offenders who are soon to be released. The recommended funding level will allow the Department of Corrections to maintain resources for programs that were started in FY 2008 through grants from the Justice/Equality/Human Dignity/Tolerance (JEHT) Foundation. The JEHT Foundation provided an initial investment over a three-year period, beginning in FY 2007. The programs established state and local services to support implementation of the Department's Reentry and Risk Reduction Plan and Strategy. The Governor includes $3.5 million each for both FY 2014 and FY 2015. Nearly all of the funding is now from the State General Fund.

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

expiration of sentences, escapes, work release assignment, death, and community service assignment. Victim Services also provides notifications of offender absconder status and apprehension, early discharge from parole, public comment sessions, functional incapacitation, interstate compact and sexually violent predator civil commitment and releases. The Program serves as a repository for offender apologies, an advocate for crime victims at public comment sessions, a liaison for facility tours, and a facilitator of dialogue between victims and offenders. The Governor recommends $609,426 from all funding sources for FY 2014, including $344,136 from the State General Fund. In FY 2015, $346,645 is recommended from the State General Fund and $613,876 from all funds.

Juvenile Programs

Community-based funding helps ensure that placement of youth in a juvenile correctional facility is reserved for the most violent and chronic offenders, which is a goal of the Juvenile Justice Reform Act. Youth who are not placed in a juvenile correctional facility are rehabilitated through a network of community-based programs consisting of three components: graduated sanctions, delinquency prevention, and community placements. During FY 2014 and FY 2015, $54.9 million and $56.4 million, respectively, will be distributed to providers for these community-based 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 Governor recommends $19.6 million each from the State General Fund in both FY 2014 and FY 2015.

Delinquency Prevention. These programs provide assistance to juveniles not yet adjudicated, but who exhibit at-risk behavior. For FY 2014, the Governor recommends $3.4 million from all funding sources, including $1.4 million from the State General Fund. Increased funding of $350,000 from the State General Fund is recommended for tertiary prevention programs in FY 2014. This tier of prevention programs addresses delinquent behavior before more serious or chronic offenses occur. In total, $3.4 million is recommended for FY 2015 with $1.5 million from the State General Fund. The State General Fund amount for FY 2015 includes an additional $350,000 for tertiary prevention programs.

Community Placements. Out-of-home placements and psychiatric residential treatment facilities are the two programs that make up the community placements program. Examples of out-of-home placements where youth can be placed include youth residential centers, foster care facilities, transitional living programs, and specialized family resource homes. For FY 2014, The Governor recommends $32.0 million from all funding sources, including $24.1 from the State General Fund. For FY 2015, $24.7 million is recommended from the State General Fund and $32.8 million is recommended from all funds.

Adult & Juvenile Correctional Facilities

	FY 2014	FY 2015
Correctional Facility:		
Ellsworth	14,501,455	14,591,941
El Dorado	27,039,301	27,235,133
Hutchinson	31,000,648	31,221,869
Lansing	40,826,885	40,695,450
Larned Mental Health	10,636,217	10,713,712
Norton	15,935,579	15,850,724
Topeka	14,643,082	14,749,349
Winfield	13,363,144	13,277,753
Kansas Juvenile	18,286,416	18,404,118
Larned Juvenile	9,376,469	9,433,364
Total	$195,609,196	$196,173,413
Funding:		
State General Fund	192,878,417	193,432,638
Federal Funds	1,221,728	1,224,143
Other Funds	1,509,051	1,516,632
Total	$195,609,196	$196,173,413

Adult & Juvenile Correctional Facilities

Total expenditures of $195.6 million from all funding sources, including $192.9 million from the State General Fund, is recommended for the eight adult and two juvenile correctional facilities in FY 2014. In FY 2015, $193.4 million from the State General Fund and $196.1 million from all funds is recommended. The table above summarizes the recommended levels of expenditures for each facility. The juvenile facilities house juvenile offenders ages ten to 23 who have been adjudicated under Kansas law and who have been

ordered by the court to be held in state custody. The Governor's recommendations will make certain that resources are provided to properly and humanely secure all incarcerated 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 $10.5 million in FY 2014 and $10.8 million in FY 2015 from the Correctional Industries Fund for KCI. An internal transfer of $935,000 in both FY 2014 and FY 2015 from the Correctional Industries Fund to the Department of Corrections General Fees Fund for offender programs is included in the recommended KCI budget. Also included is a $750,000 transfer to the State General Fund in FY 2014 as a result of delaying the construction of a new administration building.

Adjutant General

The Adjutant General's mission is to be the "9-1-1" for state and national emergency responders, protect life and property in Kansas, provide military capability for our nation, and be a valued part of our communities. The Department must also be ready to serve as part of America's Army and Air Force. The Adjutant General manages operations of the Kansas National Guard and the state's Division of Emergency Management. State funds are provided for administrative support and operating costs related to buildings and facilities. These facilities include National Guard armories, the State Defense Building in Topeka, Great Plains Joint Regional Training Center, Armed Forces Reserve Center, and the Air National Guard Facilities at McConnell Air Force Base in Wichita and Forbes Field in Topeka.

A total revised budget of $118,644,832 from all funding sources, including $9,375,990 from the State General Fund is recommended by the Governor for FY 2013. Included in the Governor's FY 2013 budget recommendation is funding for 197.00 FTE positions and 279.09 non-FTE unclassified permanent positions.

Expenditures of $69,605,114 from all funding sources, including $9,967,221 from the State General Fund are recommended by the Governor for FY 2014. Also, included in the Governor's FY 2014 budget recommendation is $8,902 from all funding sources, including $3,214 from the State General Fund to finance the undermarket salary adjustments.

In FY 2015, the Governor recommends a total budget of $69,749,680, including $9,949,436 from the State General Fund. The Governor's recommendations for both FY 2014 and FY 2015 will fund 197.50 FTE positions and 281.09 non-FTE unclassified permanent positions.

The Governor is recommending expenditures of $75,620 from the State General Fund in FY 2014 to cover utility costs, maintenance and repair, and for the salary for a new 0.50 FTE position that will provide for upkeep for the Crisis City facility located in Salina. Crisis City is a multiuse training complex for first responders, emergency management professionals, and the military at the local, state, and federal level. Funding for this project will come from excess disaster funds appropriated but no longer needed.

The new Wichita Readiness Center will replace the current west Wichita Armory. Once the Readiness Center is completed in FY 2013, the armory will be returned to the city. Designed with significant energy efficiency initiatives, the new facility will support 294 soldiers. The Governor recommends $199,234 from all funding sources in FY 2014, including $180,370 from the State General Fund to pay for the utilities at the Readiness Center. Funding for this project will also come from excess state disaster funds.

The Governor recommends increasing State General Fund expenditures by $141,869 and reducing federal expenditures by $78,189 for a net expenditure increase of $63,680 for FY 2014. The Governor's recommendation will shift funding for the Fusion Center away from the U.S. Department of Homeland Security's federal funding with a move towards the Fusion Center becoming self-sufficient with state funding. Federal funding is declining and the state must position itself to continue protecting the citizens of Kansas. Included in the Governor's recommendation is a new analyst position to assist with the duties of the Fusion Center. Excess disaster funds will finance this position.

Currently, the Office of Emergency Communications is funded equally by the Kansas Department of Transportation (KDOT) and the Highway Patrol in FY 2013. To properly fund the Office beginning in FY 2014, the Governor recommends increasing expenditures by $270,690 and reducing federal expenditures by $194,769 for a net expenditure increase of $75,921 for FY 2014. Further, the Governor recommends a transfer of $270,690 from the State Highway Fund to the Adjutant General to provide the necessary funding for the Office of Emergency Communications. Included in the Governor's recommendation for FY 2014 is funding for a new 1.00 non-FTE unclassified permanent position. Currently, only 2.00 non-FTE unclassified positions are funded. The Governor's recom-

mendation will ensure that the Office is adequately funded and staffed for FY 2014.

Emergency Medical Services Board

The mission of the Emergency Medical Services Board is to ensure that quality out-of-hospital care is available to Kansas citizens. A 0.25 percent levy on fire insurance premiums provides the Board with the necessary financing to provide training, education, and regulation of the emergency medical services profession.

The Governor recommends total expenditures of $2,219,183 from all funding sources, including $1,322,222 from the Emergency Medical Services Operating Fund for FY 2013. For the Board to carry out its mission in FY 2014, the Governor recommends a total budget of $2,165,758 from all funding sources, including $1,328,797 from the Emergency Medical Services Operating Fund. In FY 2015, the Governor recommends expenditures of $2,172,130, including $1,335,169 from the Emergency Medical Services Operating Fund. The Governor's budget recommendations will finance 14.00 FTE positions in FY 2013, FY 2014, and FY 2015.

State Fire Marshal

The Office of the State Fire Marshal is dedicated to protecting the lives and property of Kansas citizens from the hazards of fire and explosion by promoting prevention, education, life safety, and investigating activities to mitigate incidents and deter crimes. A 1.25 percent levy on fire insurance premiums is the primary funding source for the State Fire Marshal. Of the above amount, the State Fire Marshal receives 0.80 percent of the levy, with the Emergency Medical Services Board receiving 0.25 percent, and the University of Kansas Fire and Rescue Training Institute receiving the final 0.20 percent.

Total expenditures of $4,515,511 are recommended by the Governor for FY 2013, including $3,576,513 from the Fire Marshal Fee Fund. For FY 2014, the Governor recommends expenditures of $4,451,229, including $3,522,563 from the Fire Marshal Fee Fund. Eight replacement vehicles totaling $122,600 from the Fire Marshal Fee Fund are included in the Governor's FY 2014 budget recommendation. In FY 2015, the Governor recommends a total budget of $4,343,318, including $3,413,119 from the Fire Marshal Fee Fund. For FY 2013, FY 2014, and FY 2015 the Governor's budget recommendations will provide funding for 48.00 FTE positions and 1.00 non-FTE unclassified permanent position.

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 $82,171,018 from all funding sources, including $54,188,498 from the Kansas Highway Patrol Operations Fund for FY 2013. For FY 2014, the Governor's budget recommendation is $76,968,767 from all funding sources, including $54,731,657 from the Kansas Highway Patrol Operations Fund. Further, the Governor recommends $492,490 from all funding sources to fund the undermarket salary plan in FY 2014. Expenditures from all funding sources of $76,892,395, including $54,841,143 from the Kansas Highway Patrol Operations Fund are recommended by the Governor for FY 2015. Included in the Governor's budget recommendations is funding for 841.00 FTE positions and 34.00 non-FTE unclassified permanent positions for FY 2013, FY 2014, and FY 2015.

To replace four roofs at the Highway Patrol Training Center Academy in Salina, the Governor recommends expenditures of $505,322 for FY 2013 and $153,770 for FY 2014. Both of the recommend amounts are from the Highway Patrol Training Center Fund.

Every fiscal year a statutory transfer of $500,000 is transferred from the Highway Patrol Training Center Fund to the State General Fund. Beginning in FY 2014, the Governor recommends repealing the statute that authorized this transfer, enacted at a time when

the Highway Patrol was financed by the State General Fund. By eliminating this transfer, the agency will have a funding source to conduct trooper recruit classes at the Highway Patrol Training Center Academy in Salina when it determines a class is needed and it has the funding.

The Governor does not recommend funding for a replacement building for Troop F at this time. Currently, the Kansas Department of Transportation is reviewing the operations of the Kansas Turnpike Authority (KTA) to see if there is adequate space at the KTA's headquarters building, located in Wichita, for a replacement Troop F.

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 budget of $30,383,699 from all funding sources, including $17,004,126 from the State General Fund is recommended by the Governor for FY 2013. For FY 2014, the Governor recommends expenditures of $32,245,293 from all funding sources, including $15,921,803 from the State General Fund. Included in the Governor's FY 2014 budget recommendation is $22,154, including $10,580 from the State General Fund to finance the undermarket salary adjustments.

Expenditures of $28,833,624, including $15,971,121 from the State General Fund are recommended by the Governor for FY 2015. The Governor's budget recommendations will fund 218.00 FTE positions and 88.00 non-FTE unclassified permanent positions in FY 2013. For both FY 2014 and FY 2015, the Governor's recommendations include funding for 218.00 FTE positions and 89.00 non-FTE unclassified permanent positions.

For FY 2014, the Governor recommends transferring $3.5 million from the State Highway Fund of the Kansas Department of Transpiration to the agency to provide funding for architectural design, engineering, and oversight fees for the initial phase for the construction of a replacement Kansas Bureau of Investigation forensic laboratory. The new laboratory will be located at Washburn University in Topeka. Washburn University will issue bonds for the project. The total construction costs for the laboratory are estimated at $40.0 million.

The Governor recommends $75,000 from the State General Fund in FY 2014 for the agency to replace its air conditioning system at its data center in Topeka. Also, the Governor recommends $25,000 from the State General Fund in FY 2014 for the agency to replace the roof at its facility located in Great Bend. The current roof has deteriorated and cannot be repaired.

Kansas Commission on Peace Officers Standards & Training

The Commission on Peace Officers Standards & Training is responsible for the adoption and enforcement of rules and regulations related to training and certification of law enforcement officers. It is required to establish and maintain a central registry of Kansas law enforcement offices. As circumstances require, investigations and administrative hearings maybe conducted regarding the qualifications of an officer. The Governor recommends $840,000 in FY 2013, $864,183 in FY 2014 and $865,960 in FY 2015.

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 2013, the Governor recommends a total of $8,082,808 from all financing sources, of which $7,130,655 is from the State General Fund. The State

General Fund recommendation matches the approved amount set by the 2012 Legislature. For FY 2014, the Governor recommends a total of $7,717,994 from all financing sources, of which $7,152,327 is from the State General Fund. The FY 2014 recommendation is 4.5 percent below the FY 2013 recommendation, which accounts for reductions in the alternative sentencing program as fewer offenders are in need of treatment. In addition, the FY 2014 recommendation for the Administration Program is below the FY 2013 amount by over $160,000 as the agency works to realize savings in administrative costs and preserve expenditures for the substance abuse treatment program. For FY 2015, the Governor recommends expenditures of $7,722,521, of which $7,156,321 is from the State General Fund.

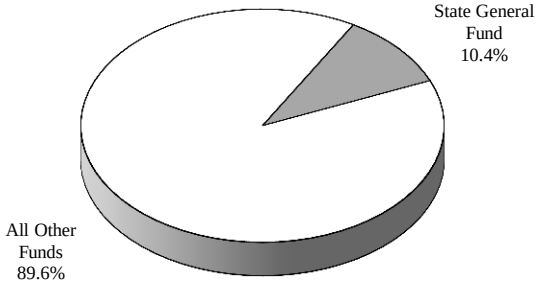
The Governor's recommendation includes full financing of the alternative sentencing program at $7,128,396 for FY 2013 and $6,924,702 for both FY 2014 and FY 2015. The recommendations are sufficient to finance 8.00 FTE positions and allow the agency to offer adequate services to fulfill its mission in all three fiscal years.

Agriculture & Natural Resources

Agriculture & Natural Resources Summary

The agriculture and natural resources functions of the State of Kansas are managed by five agencies that promote, protect, improve, and restore the state's natural resources through each agency's specific mission and goals. The Department of Agriculture develops, regulates, and promotes agricultural products, implements interstate water agreements, insures food safety through the regulation of food suppliers and restaurants. The Department also protects against exotic pests, carries out management of preventive health procedures and the eradication of infectious diseases that affect both livestock and domestic animals.

How It Is Financed

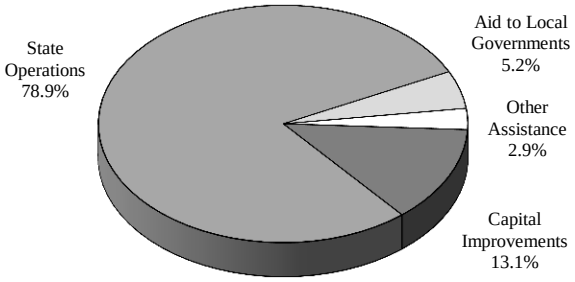


FY 2014

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

A statewide system of 24 state parks, 40 state fishing lakes, and nearly 370,000 acres of wildlife area is maintained by the Department of Wildlife, Parks and Tourism. Promotion of Kansas products is accomplished through the State Fair. Statewide water policy is developed by the Kansas Water Office. For FY 2013, the Governor recommends $205,793,313 from all funding sources, including $18,861,250 from the State General Fund, and $15,625,810 from the State Water Plan Fund (SWPF). The State General Fund revenue transfer to the State Water Plan Fund is eliminated in both FY 2013 and FY 2014. Detailed information on the SWPF is found in the Budget Issues section of this report. For FY 2014, the Governor recommends $190,471,542 from all funding sources, with $19,720,121 from the State General Fund, and $13,944,439 from the State Water Plan Fund (SWPF).

How It Is Spent



FY 2014

The Governor recommends enhanced SGF support of $2.0 million in FY 2014 for a sorghum research initiative between the Department of Agriculture, the National Sorghum Checkoff, and the Great Plains Sorghum Center at Kansas State University. The initiative will promote sorghum as a food source for livestock, a biofuel source, and as a specialty food product.

Basic services provided by the agriculture and natural resources agencies will be maintained in FY 2015 with expenditures of $184,867,052, including $17,829,902 from the State General Fund, and $12,552,682 from the SWPF. The State General Fund revenue transfer to the State Water Plan Fund has been eliminated for FY 2015. Consequently, expenditures from the fund have been reduced to stay within available fee revenue.

Agriculture & Natural Resources Agencies

Department of Agriculture

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

The Governor recommends funding of $42.8 million, including $11.7 million from the State General Fund, $9.7 million from the State Water Plan Fund, and $570,832 from the Economic Development Initiatives Fund for FY 2014. Federal and fee funding make up the balance of budgeted expenditures. For FY 2015, the recommendation totals $40.0 million, including $9.8 million from the State General Fund, $8.7 million from the State Water Plan Fund, $575,110 from the Economic Development Initiatives Fund, and the balance budgeted from federal and fee funds. FY 2015 funding from the State General Fund is lower than the prior year to reflect the Governor's recommendation for enhanced, one-year funding in FY 2014 for the Sorghum Research Initiative.

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.

Food Safety & Lodging Program. The program provides uniform and efficient food safety inspections in all regulated food establishments and food processors to ensure that the food supply complies with United States Department of Agriculture, the federal Food and Drug Administration, as well as Kansas statutes and regulations. The program responds to consumer complaints as well as emergencies involving food or lodging establishments, natural disasters, power outages, and food transport accidents.

Agency Executive Reorganization Order. The Governor recommends an Executive Reorganization Order (ERO) that will merge the Board of Veterinary Examiners into the Division of Animal Health of the Department of Agriculture, effective July 1, 2013. The ERO will increase efficiency and also produce administrative savings. The amount of the savings produced will be determined after the Department of Agriculture implements a reorganization plan. The submitted budgets for FY 2014 and FY 2015 by the Board of Veterinary Examiners have been added to the budget of the Department of Agriculture. The totals added to the Department are $266,970 in FY 2014 and $268,434 in FY 2015 for 3.00 FTE positions.

Sorghum Research Initiative. The Governor recommends enhanced State General Fund financing of $2.0 million for a collaborative initiative to increase sorghum's competitiveness with other Kansas crops. Increased research is needed to promote grain sorghum production, and improve sorghum as a feed source for livestock, a source for biofuel production, and as a way to improve the quality of sorghum used as a specialty food ingredient. Since sorghum requires approximately half the irrigation water that corn requires, it can be an especially valuable commodity in those regions of the state facing low water supply availability. In addition the Environmental Protection Agency (EPA) recently ruled to qualify grain sorghum as a renewable fuel under federal standards. This will be an advantage for the State of Kansas which raises more grain sorghum than any other state.

The $2.0 million funding for the Department of Agriculture is to be matched with a $2.0 million grant from the National Sorghum Checkoff, and another

$2.0 million of grant or in-kind funding from the Great Plains Sorghum Improvement and Utilization Center based at Kansas State University. This would provide a total of $6.0 million for sorghum research. The Governor's recommendation includes funding for FY 2014, contingent on funding being committed by the national organization and from Kansas State University.

Health & Environment—Environment

The Division of Environment of the Department of Health and Environment is organized into six Bureaus within the Division that implement regulatory activities to limit exposure to materials that are potentially harmful to the environment. The six bureaus include: Waste Management, Air, Water, Environmental Remediation, Environmental Field Services, and the Laboratories. The Division also assesses environmental conditions within the state and implements plans to remediate contamination with the goal of protecting public health and the environment.

Clean Air Activities. The Governor recommends total budget year expenditures of $7.0 million, including $4.7 million from the Air Quality Fee Fund, $2.1 million in federal funds, and $209,731 in State General Fund matching money to maintain compliance with the requirements of the federal Clean Air Act that was passed in 1970. The funding finances regulatory, air quality monitoring, and educational activities of the Division which also makes information regarding statewide air quality available to the public.

Clean Water Act Activities. For FY 2014 and FY 2015, the Governor recommends total expenditures of $12.3 million for implementation of the federal Clean Water and Safe Drinking Water Acts of 1974. The Division of Environment utilizes $9.7 million in federal funds, $1.0 million from the State Water Plan Fund, and $1.1 million from the State General Fund to be used as match for nonpoint source pollution control projects, education programs to reduce bacterial contamination, and projects to improve water systems. The Division issues permits and performs sampling and enforcement activities as needed when there is a report of water contamination.

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. For FY 2014 the Governor recommends funding of $8.1 million, including $2.8 million from the State General Fund. For FY 2015 funding is recommended at $8.1 million, including $2.9 million for the laboratory which is located at the Forbes Field Airport facility. The remaining funding for the Laboratory in both years comes from fee revenue and federal funding.

The Governor's total recommendation for all six bureaus of the Division of Environment from all funding sources for FY 2013 is $69.4 million, including $6.4 million from the State General Fund and $1.9 million from the State Water Plan Fund. For FY 2014, expenditures are reduced to $68.3 million, including $6.0 million from the State General Fund and $1.9 million from the State Water Plan Fund. For FY 2015, the Governor maintains FY 2014 funding at $68.3 million, including $6.0 million from the State General Fund and a reduced amount of $1.7 million from the State Water Plan Fund. The FY 2015 recommendation includes slight increases for salary and wage benefits. The Governor recommends 378.58 FTE positions for the Division of Environment in FY 2014 and FY 2015.

Kansas State Fair

The State Fair is held annually in the City of Hutchinson over a ten-day period in early September. Attendance for the 2012 State Fair was 343,007, an increase of 1.0 percent above the attendance numbers for the September 2011 State Fair. The fairgrounds also attract approximately 200,000 people to the more than 350 non-fair events held throughout the year. Non-fair events include recreational vehicle rallies, car shows, horse and livestock shows, auctions, weddings, training programs, arts shows, and company picnics. The non-fair events generate revenue for the utilization of the fair grounds and facilities. For FY 2013, the Governor recommends $16.9 million, including $863,344 from the State General Fund for debt service payments, and $11.2 million from the Expanded Lottery and Revenues Fund for a one-time payment for the 2001 series of bonds issued for improvements to the fairgrounds. For FY 2014, funding resumes its normal pattern, spending $5.7 million, including

$851,331 from the State General Fund. The Governor maintains this level of spending for FY 2015, including $850,831 from the State General Fund for debt service payments. The State Fair has 25.00 FTE positions, and also employs approximately 586 temporary seasonal workers during the annual State Fair.

Kansas Water Office

The Kansas Water Office develops water policy by coordinating the water resource operations of state agencies, local governments, and the federal government. The office also includes funding for the 24-member Kansas Water Authority (KWA) that meet periodically each year to discuss water issues and make water policy recommendations to the Governor and the Legislature. The Kansas Water Office also publishes *The KWA Annual Report to the Governor and the Legislature* just prior to the beginning of each legislative session in January.

Public Water Supply Program. The program administers the agency's water supply activities, operating the Water Marketing and Water Assurance programs. Activities include planning regarding the use of state-managed water storage, developing cooperative arrangements among public water suppliers, and ensuring that there is an adequate water supply for all Kansans. Estimated expenditures for FY 2014 for the two programs are as follows: $2.8 million for Water Marketing and $470,306 for Water Assurance. This funding is maintained in FY 2015, with a slight increase for salaries and wages benefits. Both programs are funded by fees with approximately 8.0 percent of total expenditures in both years financed with State Water Plan Fund dollars.

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 2012 Legislature authorized the agency to spend $67,933,871, with $7,704,218 from the Economic Development Initiatives Fund (EDIF). The FY 2013 revised budget request reflects minor changes to expenditures from federal and special revenue funds and the EDIF request remained unchanged. The Governor recommends $68,045,936 from all funding sources, with $7,704,218 from the Economic Development Initiatives Fund. For FY 2014, the Governor recommends $66,628,996 from all funding sources, with $5,981,962 from the EDIF. For FY 2015, the Governor recommends $64,003,641, with $6,016,608 from the EDIF.

Parks Program. The 2012 Legislature passed HB 2729 which allows Kansans to purchase a discounted annual parks vehicle permit while renewing their vehicle tags. The agency expects that there will be a minimum participation rate of 10.0 percent in this program and that receipts to the Parks Fee Fund will increase by $1.1 million in FY 2014. For park operations in FY 2014, the Governor recommends $10,921,857 from all funding sources, with $7.4 million from the Parks Fee Fund and $2.3 million from the EDIF. This is a decrease of $2.5 million, or nearly 19.0 percent, from the FY 2013 Governor's recommendation. Aside from a one-time expenditure of nearly $1.8 million, the decrease is largely due to the agency taking all of its EDIF reduced resources package from the Parks Program. The agency chose to do so because it expects that revenues from the Parks Pass will exceed the minimum amount estimated. For FY 2015, the Governor recommends $10,971,207, with $2,266,306 from the EDIF.

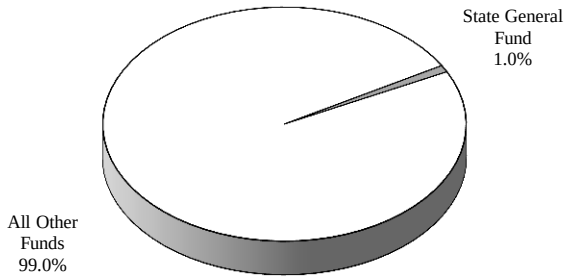
Tourism Division. For FY 2014, the Governor recommends $4,902,872, with $1,771,330 from the Economic Development Initiatives Fund. No reduction to the program's EDIF funding was made in FY 2014. For FY 2015, the Governor recommends $4,909,012, with $1,776,536 from the EDIF. The Division is in the process of developing outcomes which will provide a more accurate reflection of the impact its expenditures have on travel and tourism in the state.

Transportation

Transportation Summary

The Kansas Department of Transportation (KDOT) and the Department of Administration are the only agencies in the Transportation function. KDOT is responsible for maintaining and improving the state highway system, which contains approximately 10,000 miles of roadway. It also provides planning, design, project development, and financial assistance to local governments to improve the quality and safety of local streets. The Department of Administration is responsible for administering a portion of the debt service authorized by the 2004 Legislature to support the prior Comprehensive Transportation Program.

How It Is Financed



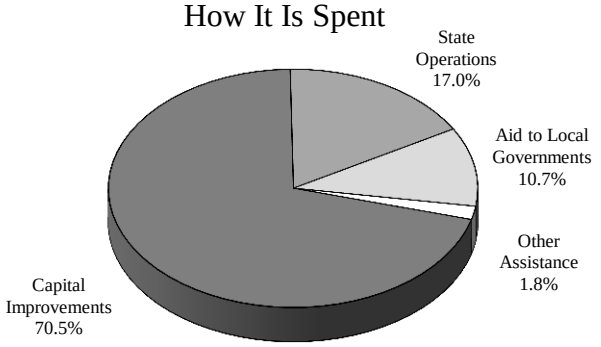
FY 2014

For FY 2013, the Governor recommends expenditures that total $1,149,211,152, $1,690,597,822 in FY 2014, and $1,332,581,737 in FY 2015. The majority of these expenditures will be financed by the State Highway Fund for all three fiscal years, with $774,477,752, $1,313,906,148, and $939,257,964 being spent in FY 2013, FY 2014, and FY 2015, respectively. Expenditures from the State General Fund will finance $16,150,775 in FY 2013, $16,148,425 in FY 2014, and $16,146,050 in FY 2015 to pay the debt service on $210.0 million in State General Fund-backed Comprehensive Transportation Program bonds issued in 2006.

Financing for activities of KDOT comes primarily from the State Highway Fund. The State Highway Fund receives income from motor fuel taxes, motor vehicle registration fees, a dedicated portion of the state sales and compensating use taxes, and the federal government. The 2004 Legislature increased that portion of sales and compensating use tax deposited in the State Highway Fund, rather than the State General Fund, beginning in FY 2007 and again in FY 2008. The 2010 Legislature passed a new ten-year comprehensive transportation plan estimated at $7.8 billion to improve transportation across Kansas. Known as T-WORKS, the plan also provides additional funding for aviation, rail service, and public transportation. Beginning in FY 2014, 0.4 percentage points of the state sales and use tax rate are to be credited to the State Highway Fund. The agency expects to issue $150.0 million in bonds in FY 2014 and $210.0 million in bonds in FY 2015, with an estimated $1.7 billion in bonds issued during the life of this program.

The Governor also recommends that beginning in FY 2014, the Kansas Department of Transportation assume authority over the daily operations of the Kansas Turnpike Authority. Included in the Governor's recommendation is a $15.0 million transfer in both FY 2014 and FY 2015 from the State Highway Fund to the State General Fund. The transfers are a result of operational savings within KDOT coming from enhanced coordination of operations with the Kansas Turnpike Authority.

How It Is Spent



FY 2014

Also, included in the Governor's budget recommendations are $6,136,495 in FY 2014 and $6,855,687 in FY 2015 from the State Highway Fund for capital improvement expenditures. These funds will be used for various rehabilitation and repair projects, the replacement of roofs, and the construction of chemical storage bunkers.

Transportation Agencies

Department of Administration

Comprehensive Transportation Program (CTP) Bonds. The 2004 Legislature authorized the issuance of $210.0 million in bonds to support the Department of Transportation's prior CTP. The bonds are repaid through appropriations from the State General Fund, to the Department of Administration. For FY 2013, the Governor recommends total expenditures of $16,150,775, including $8,230,000 for principal and $7,920,775 for interest. The FY 2014 debt service payment recommended by the Governor is $16,148,425. Of that amount, $8,580,000 is for the principal and $7,568,425 is for the interest. The Governor recommends a FY 2015 debt service payment of $16,146,050, with $8,960,000 for principal and $7,186,050 for interest.

Department of Transportation

FY 2013. For the Kansas Department of Transportation (KDOT), a total budget of $1,133,060,377, including $774,477,752 from the State Highway Fund is recommended by the Governor for FY 2013. The Governor's recommendation will fund 2,829.50 FTE positions and 51.00 non-FTE unclassified permanent positions. The Governor's recommendation will ensure that the agency continues to provide essential services to the citizens of the State of Kansas by maintaining the state's roads and highways.

FY 2014. The Governor recommends expenditures of $1,674,449,397 for FY 2014, including $1,313,906,148 from the State Highway Fund. The Governor's recommendation will fund 2,790.50 FTE positions and 50.00 non-FTE unclassified permanent positions. The Governor's budget recommendations include a transfer of $54,122,457 in FY 2014 for the operations of the Kansas Highway Patrol. The transfer will come from the State Highway Fund. Also, beginning in FY 2014, the Governor recommends that KDOT assume authority over the daily operations of the Kansas Turnpike Authority (KTA). This would not be a consolidation as the KTA would remain a separate entity. The Governor recommends a $15.0 million transfer from the State Highway Fund to the State General Fund as a result of operational savings within KDOT that will occur as it is able to access KTA resources around the state.

FY 2015. The Governor recommends a total budget of $1,316,435,687 for FY 2015, with $939,257,964 coming from the State Highway Fund. The Governor's recommendations will fund $2,790.50 FTE positions and 50.00 non-FTE unclassified positions. Included in the recommendation is a $15.0 million transfer from the State Highway Fund to the State General Fund as a result of operational savings at the KTA. The Governor further recommends a transfer of $54,231,324 in FY 2015 for the operations of the Kansas Highway Patrol.

The recommended budget includes expenditures for improvements to the agency's own buildings of approximately $6.1 million in FY 2014 and $6.9 million in FY 2015 all from the State Highway Fund. Projects in the program include rehabilitation and repair, replacement of deteriorating roofs on existing buildings, subarea modernizations, the construction of chemical bunkers, and miscellaneous renovation and construction projects.

The status of the highway system continues to show that the Department of Transportation maintains a safe and convenient system. The Department estimates that 83.0 percent of non-interstate highway miles will be rated as having a "good" or "acceptable" surface condition in FY 2014. In addition, the Department will maintain bridges so that 88.0 percent of all bridges meet traffic demands and will be rated as structurally sound.

Comprehensive Transportation Program

The 2010 Legislature passed the third ten-year transportation plan establishing the Transportation Works for Kansas (T-WORKS) Program. T-WORKS is a $7.8 billion comprehensive transportation plan aimed at improving transportation in Kansas. T-WORKS will provide the agency with additional

funding for local roads, airports, railroads, and public transportation. Effective in FY 2014, the plan will increase aviation funding from $3.0 million to $5.0 million and public transit services from $6.0 million to $11.0 million. A $5.0 million transfer for funding for rail service is also included in T-WORKS.

Project Categories

Beginning in FY 2010, KDOT has realigned program expenditure categories to reflect the T-WORKS initiative. These categories will be used for the T-WORKS Program.

Regular Maintenance activities are designed to preserve, repair and restore the roadway system to accepted standards. These activities are typically performed by the Department's workforce.

Preservation projects protect the public's investment in the state highway system by undertaking improvements that preserve the original condition for as long as possible. Bridge projects which replace or rehabilitate substandard bridges on the system are included in this category.

Modernization projects improve the safety and service of the existing system. Modernization projects include activities which bring a roadway or intersection up to current design standards.

Expansion/Enhancement projects include additions to the state highway system or projects which substantially improve safety, relieve traffic congestion, improve access, or enhance the state's economic development.

T-WORKS Financing

Financing. T-WORKS is a ten-year comprehensive transportation plan totaling $7.8 billion in expenditures for the life of the plan. As part of the T-WORKS Program, KDOT will spend a minimum of $8.0 million in each county over the next ten years.

The 2010 Legislature passed HB 2360, which raised the state sales and compensating use tax rates from 5.3 percent to 6.3 percent beginning on July 1, 2010. This rate is scheduled to be in effect for three years, although the Governor is proposing that this rate be held in place. When the higher tax rate expires in FY 2014, the state sales and use tax rate was to be be lowered to 5.7 percent, with a greater proportion to be deposited in the State Highway Fund to finance expenditures for the T-Works projects. Under the plan, KDOT has authority to manage debt under a cap. This cap will ensure that the amount KDOT owes in any given year for debt service does not exceed 18.0 percent of projected State Highway Fund revenues.

The Governor's plan regarding these state tax rates are designed to avoid any fiscal effect on the State Highway Fund and the T-WORKS Program. The Highway Fund is slated to receive approximately the same level of funding, with the change in state revenues to affect only the State General Fund.

Bonding. With the loss of State Highway Fund revenues to transfers in prior years, measures had to be taken during that time to complete the prior CTP without State General Fund support. Therefore, the 2001 Legislature granted additional bonding authority of $277.0 million and increased motor fuel taxes to pay off the bonds.

The 2004 Legislature authorized the issuance of an additional $150.0 million in bonds to finance the prior CTP. The 2004 Legislature also approved up to $60.0 million in bonds but only if needed to offset potential shortfalls in anticipated federal receipts. That made the total potential bonding authority $210.0 million during that year. Ultimately, the Department needed the full amount; therefore, the State Finance Council authorized the issuance of this entire $210.0 million in bonds in January 2006.

For FY 2013, the Governor recommends $16,150,775 to cover the debt service payment, with $8,230,000 for principal and $7,920,775 for interest. The FY 2014 Governor's recommendation is for $16,148,425 from the State General Fund to cover the scheduled debt service payment. Of that amount, $8,580,000 is for the principal and $7,568,425 is for the interest. The FY 2015 debt service payment is $16,146,050, with $8,960,000 for principal and $7,186,050 for interest. These payments are reflected in the Department of Administration's budget.

The T-WORKS Program will provide the agency with additional bonding authority of $1.7 billion during the

next ten years. KDOT currently plans on issuing $150.0 million in bonds in FY 2014 and $210.0 million in bonds in FY 2015.

Transportation Program Construction Costs
(Dollars in Thousands)

	FY 2013	FY 2014	FY 2015
Regular Maintenance	$133,651	$134,019	$134,818
Preservation*	332,614	421,143	440,973
Modernization*	22,214	30,883	20,275
Expansion/Enhancement*	174,326	498,849	156,602
Total	$662,805	$1,084,894	$752,668

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

In FY 2013, the Governor recommends $638,501,119, $1,183,138,870 for FY 2014, and $822,140,235 in FY 2015 from the State Highway Fund of the Kansas Department of Transportation for capital improvement projects. In addition to improvements to the state's highways and bridges, KDOT is responsible for the maintenance of 955 buildings with an area of more than 2.8 million square feet. This includes 205 primary buildings, which are KDOT and Kansas Highway Patrol offices, shops, and labs, many of which house agency personnel. The other 750 structures include chemical storage buildings, equipment and material storage facilities, and wash buildings, which support KDOT functions. Included in the FY 2014 and FY 2015 budget are funds for replacement of roofs, construction of equipment bay extensions, rehabilitation and repair projects, as well as the construction of chemical storage bunkers.

The table on the previous page summarizes the Governor's budget recommendations by major classification of construction expenditure. The totals in the table do not match the total for capital improvement expenditures cited above, because the table includes only the Construction Costs, Modernization, Preservation, and Expansion/Enhancement Programs.

The T-Works Program cash flow reflects the financing changes that have been made in previous years and demonstrates the ability of the state to pay for this next major transportation program. The Governor's recommendations for FY 2013, FY 2014 and FY 2015 are projected to leave the agency with a positive balance in FY 2015 under the Governor's budget proposals. The table on the next page highlights the agency's projected cash flow for all its major funding sources.

T-WORKS Program Cashflow
(Dollars in Thousands)

	2008	2009	2010	2011	2012	2013	2014	2015
Beginning Balance	516,817	599,584	596,943	363,889	723,677	400,313	438,842	374,830
Revenues:								
All Other Receipts	1,488,883	1,502,828	1,316,585	1,607,370	1,441,852	1,413,086	1,580,439	1,564,872
Net from Bond Sales	870	--	--	325,000	--	244,704	150,000	210,000
Issue Costs/Premium/Discount/Acc Int.	--	--	--	(2,090)	--	(1,521)	--	--
Net TRF Loan Transactions	(10,000)	--	(4,197)	14,851	9,862	5,747	5,468	5,057
Total Receipts	$ 1,479,753	$ 1,502,828	$ 1,312,388	$ 1,945,131	$ 1,451,714	$ 1,662,016	$ 1,735,907	$ 1,779,929
Available Resources	$ 1,996,570	$ 2,102,412	$ 1,909,331	$ 2,309,020	$ 2,175,391	$ 2,062,329	$ 2,174,749	$ 2,154,759
Expenditures:								
Maintenance	149,389	137,322	133,389	139,519	135,445	135,825	136,298	137,880
Construction	609,457	687,510	603,610	574,918	727,982	798,142	822,135	912,239
Modes	24,633	30,268	29,882	32,309	57,425	29,752	40,554	40,637
Local Support	318,474	330,418	262,480	336,135	271,736	290,596	310,693	307,989
Administrative & Transportation Planning	63,327	66,338	60,715	63,346	94,015	73,248	61,974	64,250
Transfers Out*	101,824	125,366	276,396	257,871	307,587	110,723	244,997	274,949
Subtotal	$ 1,267,104	$ 1,377,222	$ 1,366,472	$ 1,404,098	$ 1,594,190	$ 1,438,286	$ 1,616,651	$ 1,737,944
Debt Service	129,882	128,247	178,970	181,245	180,888	185,201	183,268	200,079
Total Expenditures	$ 1,396,986	$ 1,505,469	$ 1,545,442	$ 1,585,343	$ 1,775,078	$ 1,623,487	$ 1,799,919	$ 1,938,023
Ending Balance	599,584	596,943	363,889	723,677	400,313	438,842	374,830	216,736
Minimum Ending Balance Requirement**	158,837	222,031	214,837	509,746	350,270	254,062	268,878	266,718

** Transfers Out are shown as expenditures for this cashflow table but are actually revenue transfers.*
*** Required ending balances reflect:*
Amounts required to satisfy debt service on bonds and provide for orderly payment of bills.
Funds allocated by statute for distribution to specific programs.

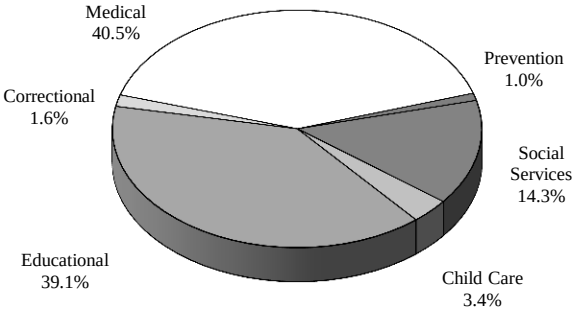
Children's Budget

Children's Budget Summary

Created by action of the 1992 Legislature, the Children's Budget presents information concerning the state's efforts in meeting the needs of children. The information presented in this section was prepared by the Division of the Budget to meet the requirements of KSA 75-3717. In order to conserve agencies' staff time, their assistance in preparing this section was not requested. Each program is classified according to the following service categories:

Expenditures by Category

Totals Exclude Operating Aid to USDs



FY 2014

Medical & Health Services. Medical services are provided through several state and federally-funded programs. For example, the Medicaid Program makes reimbursements for medical services provided to eligible patients. The HealthWave Program serves eligible children in the state. Expenditures for medical and health services make up 40.5 percent of the Children's Budget.

Education & Training Programs. The State of Kansas provides a variety of education programs for children and their parents. Children receive the education and social skills necessary to live successfully in the society through the public school system. Welfare-to-Work programs funded through the Department of Commerce and DCF help parents attain the skills necessary to avoid poverty. Through these programs, parents can improve the quality of life for their families. Expenditures for educational programs make up 39.1 percent of the Children's Budget, excluding operating aid to USDs. Because this item is such a comparatively large amount, it is left out for illustration purposes here.

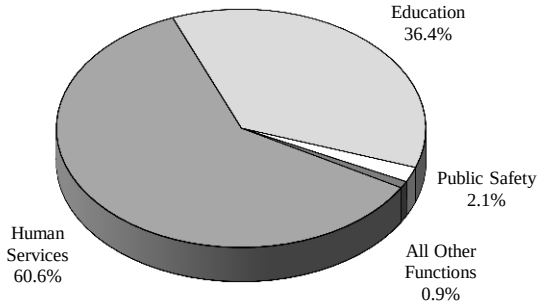
Social Services. Social services provide a number of support functions designed to prevent or relieve conditions of neglect, abuse, and exploitation of children. For example, services provided by the Department for Children and Families include a number of therapeutic and family preservation activities.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

Child Care Services. State-supported child care services benefit children. These services provide early childhood education opportunities. Child care services provided through DCF support parents in becoming self-sufficient. The Child Care Licensing Program at the Department of Health and Environment ensures safety in care facilities. Child care services make up 3.4 percent of the Children's Budget.

Correctional Activities. Rehabilitation services for adjudicated youth are provided by two juvenile correctional facilities. In addition, the state provides grants to support community prevention and corrections programs. Correctional activities make up 1.6 percent of the Children's Budget.

Expenditures by Function

Totals Exclude Operating Aid to USDs



FY 2014

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

General Government

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

Department of Revenue

Child Support Enforcement. Arrearage in child support payments can be treated as debts owed to DCF under certain circumstances. In such circumstances, any Kansas income tax refund which would otherwise be due to the party owing the support can be subjected to the debt set-off policy to help satisfy the support arrearage. Support arrearages may also be addressed by establishing a lien on certain personal property, such as a motor vehicle.

Office of the State Bank Commissioner

Credit Counseling. The Office of the State Bank Commissioner will conduct credit counseling for families in FY 2014. 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.

Drug Free Schools. Federal funds will benefit several thousand children in FY 2014. These programs focus on the eradication of drug use and violence in schools and communities, while involving parents and communities.

Family Violence Prevention & Services. This program funds not-for-profit domestic violence programs that provide shelter and related assistance to families who are victims of domestic violence.

Safe Havens. Children served by the federal Safe Havens Program will be provided supervised visitation and safe exchanges of children in situations involving domestic violence, child abuse, sexual assault, or stalking.

Victims of Crime Act. This grant program funds state and local governments, Native American tribes, and not-for-profit, community, and faith-based organizations that provide direct assistance to crime victims. Funds are available to support community-based not for profit organizations whose primary purpose is to operate programs and shelters for victims of domestic violence and their dependents and provide counseling, advocacy and self-help services to victims and their children. All programs must be accredited by the Kansas Coalition Against Sexual and Domestic Violence.

Attorney General

Child Visitation Centers. The goal of these centers is to facilitate non-custodial parents' access to their children by means of activities, including remediation counseling and education.

Child Death Review Board. The Child Death Review Board was created by the 1992 Legislature to

focus on unexplained child deaths, primarily those deaths that are the result of abuse or neglect. National data indicate that 80.0 percent of unnatural child deaths are preventable.

Child Abuse & Neglect Programs. The Governor's budget includes funding for FY 2014 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.

NetSmartz Internet Training for Children. This program is administered through the Kansas Alliance of Boys & Girls Clubs. The program focuses on combating sexual predators on the internet. NetSmartz is an interactive, educational safety resource from the National Center for Missing & Exploited Children. The program targets children ages five to seventeen, parents, guardians, educators, and law enforcement by using age-appropriate activities to teach children how to be safe on the internet.

Consumer Protection. The agency has created seminars to educate young adults on how to make well-informed financial decisions, avoid credit scams, protect personal information, interpret contract and lease agreements, and develop good banking skills.

State Treasurer

The State Treasurer administers the state's postsecondary education savings program, often referred to as the Learning Quest Postsecondary Program. Originally created in 1999, the program permits individuals and organizations to contribute education savings accounts to pay postsecondary education expenses for individuals they designate, or themselves. 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. It is estimated that the state will contribute $350,000 from the State General Fund to this program in both FY 2014 and FY 2015 through a transfer to the program fund.

Judiciary

Child Support Enforcement. Child Support Enforcement is a federal program under the Social Security Act, also known as the IV-D Program. Through a cooperative reimbursement agreement with the Department of Social and Rehabilitation Services, the Judiciary provides information and other services for child support enforcement programs.

Child Welfare—Court Improvement Program. This federally funded program administered through the Court Improvement Program is designed to assess and improve foster care and adoption procedures, laws, and regulations. Funding is used to create education programs for judges, prosecutors, guardians *ad litem*, state child welfare attorneys, and others working in the Kansas child welfare system.

Court Services Officers—Civil. The court service officers assist judges by performing investigations and supervision in cases involving reintegration planning for children, custodial arrangements for children and mediation in child custody and visitation matters. They also assist in preparing predisposition investigations and supervising juvenile offenders and children in need of care. Court service officers serve approximately 19,392 children and families annually.

Permanency Planning. The Permanency Planning program provides grants to Court Appointed Special Advocate (CASA) programs and Citizen Review Boards. A CASA volunteer is appointed to advocate for the child's best interests and assists the court in obtaining the most permanent, safe, and home-like placement possible. The program also assists in developing and monitoring these volunteer programs

designed to assist children in need. Kansas currently has Review Boards serving 11 judicial districts and CASA programs serving 26 judicial districts. In addition, the Office of the Judicial Administrator assists in training judges and court service officers in juvenile matters.

Human Services

Department for Children & Families

Adoption Support. Adoption Support provides assistance for the needs of children placed in permanent adoptive homes. Assistance may include medical services; an ongoing monthly financial subsidy for children who have significant medical, emotional, or developmental needs; time limited payments for specific needs that cannot be met through Medicaid, subsidy, or other resources; or onetime payments to finance legal fees related to the adoption.

Child Care Assistance. The purpose of Child Care Assistance is to enable low-income families to enter the workforce and retain employment, while providing safe and developmentally appropriate care for children. To be eligible for child care, families must have incomes below 185.0 percent of the federal poverty level, have a need for child care, and must comply with Child Support Enforcement requirements. Families with incomes above 70.0 percent of the poverty level are required to pay a share of the child care cost. Assistance is provided for children up to age thirteen. Child care is provided by centers, licensed providers, registered providers, relatives, and persons in the child's home. The amount of assistance provided varies by location, family income and size, the number of children in care, the type of child care setting, and hours of care.

Child Care Quality. The majority of child care quality expenditures are devoted to resource and referral services. Resource and referral programs serve as a central component of the state's child care infrastructure. While their core role is to provide information to parents about child care available in their communities and referrals to other programs in response to family needs, they also maintain databases on child care programs, build the supply of child care by providing training and technical assistance to new and existing providers, and improve child care quality by offering training for family child care providers, center staff, and directors. Because of the lack of affordable care for infants, DCF also funds training, technical assistance, and resources specific to infant and toddler caregivers. The Department also contracts for literacy activities and assists in supporting the Kansas Enrichment Network.

Child Support Enforcement (CSE). Federal law requires each state to establish: an effective statewide uniform CSE Program to improve the quality of life for children; to reduce expenditures for cash assistance, food stamps, foster care, and medical assistance; to help families become independent of public assistance; and to return the responsibility of supporting children to parents whenever possible. Failure to meet federal requirements in this program will result in fiscal sanctions to both the Temporary Assistance for Needy Families Block Grant and CSE Program. The program must provide a full range of child and medical support services from the establishment of orders to modification and enforcement of those orders.

Services are provided in all areas of Kansas by regional staff, and through contracts with prosecuting attorneys, court trustees, and private sector providers such as private attorneys, credit bureaus, process servers, and paternity testing facilities. These services are not just for low-income persons receiving other state-provided benefits. Any custodial parent may ask for CSE's absent parent location and child support enforcement services. No other private or government agency has the legal authority to provide these services.

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

Community Services Funding. The Community Services Program funds local collaborative efforts to provide services to children and their families to prevent unnecessary placements of children into Foster Care. These efforts are primarily directed at children who are safe from abuse and/or neglect by their care givers, but who need preventive services, either because of their own behaviors, or the parent's need

for support. These could be children with behavioral problems, truants, or children with serious medical or mental health needs. These services are designed to be provided by community providers to prevent DCF from becoming involved with the family through an abuse/neglect or non-abuse/neglect assessment.

Early Childhood Block Grants. Early Childhood Block Grants send money to school districts, Early Head Start sites, Head Start sites, and community based programs that provide research-based child development services for at-risk infants, toddlers and their families, and preschool for three and four year olds. The grant process is driven by accountability measures and research-based programming, as well as a focus on at-risk children and underserved areas. At least 30.0 percent of all block grant funds will be set aside for infant and toddler programs.

Disability Determination Services. Disability Determination Services makes disability decisions for Kansas claimants applying for Social Security and Supplemental Security Income (SSI) benefits. Kansans may be entitled to benefits based upon disability or blindness as defined by the Social Security Act. Children from birth up to age 18 may apply for SSI and/or SSDI benefits. In order to qualify, they must have a disability and they must have little or no income and resources.

Energy Assistance for Low Income Households. The Low Income Energy Assistance Program (LIEAP) provides a one-time annual benefit to low-income households for energy bills and to avoid the shutoff of utility services. To qualify for energy assistance, households must have incomes below 130.0 percent of the federal poverty level, must have made recent payments on their energy bills, and must pay directly for utility costs or must pay rent which includes utility costs. Assistance levels vary depending on household income, the type of dwelling, the number of household members, and energy type. Payments are sent directly to the utility provider, and the payments are credited to the household's bill. Congressional appropriations for energy assistance have varied greatly in recent years, resulting in significant swings in the amount of assistance available to households each year. The program is funded by a combination of a block grant and emergency appropriations from the U.S. Department of Health and Human Services. Both funding sources are discretionary.

Family Preservation. Family Preservation in-home services are intensive services offered to families who are at imminent risk of having a child removed from their home and put into DCF custody. These services assist the family in identifying and understanding the problems within the family that place a child at risk of out-of-home placement, and assist them in finding ways to change how the family unit functions. While most issues are resolved within the first 90 days of referral, the providers are responsible for services 12 months from the time of referral.

Family Services & Other Grants. Children and family safety as well as prevention of out-of-home placement are the primary goals of Family Services. The purpose is to enhance the safety and mitigate risk factors affecting the family's capacity to care for their children. These services address the stresses that are impairing family functioning, enable parents to be in charge of their children, and build on resources of the family and community. Services may be offered by DCF staff or through referrals to other community agencies.

Family Services recognizes the inherent integrity and value of the family. Whether a child is in need of protection or is in conflict with home or community, the use of family-centered services is an effective approach for preserving the family and the family's safe functioning. These services are primarily delivered to the family unit rather than to individual family members. However, individual family members may also receive specific services. Services may be court ordered, recommended by DCF, or requested by the family.

Independent Living & Life Skills Services. Youth ages fifteen and over in out-of-home placement, are provided life skills services by the Child Welfare Community-Based Service providers. Providers assist youth to prepare for adulthood and self-sufficiency by providing an array of services and supports including daily living skills; housing, transportation and community resources; money management; self-care; social development; and work and study skills. Youth between the ages of 15 and 23, who are no longer in out-of-home placement, may also be eligible for services and supports to help make the transition to self-sufficiency. These services are provided by the local DCF offices to all youth who are eligible for Chafee or Education and Training Voucher (ETV)

funding and were in DCF, JJA, or tribal custody. Financial assistance is also available to eligible youth for post-secondary education, certified training programs, and monthly independent living subsidies.

Kansas Youth Empowerment Academy. The Kansas Youth Empowerment Academy provides outreach activities to young people with disabilities that encourage work over public assistance as a lifestyle. Specific projects and activities conducted are Disability Mentoring Day, the Disability Heritage Project, the annual Youth Leadership Forum and self advocacy training in developing Individualized Education Plans.

Permanent Custodianship. Permanent custodianship is an option which is explored when the preferred permanency option is not available. This option may be more appropriate for older children, those with strong family bonds, or when cultural traditions influence the permanency decision. When custodianship is established, a subsidy may be provided to assist families willing to assume the responsibility of establishing a permanent home for older children and their siblings. Once eligibility is determined and an agreement is in place, the subsidy can continue until the child reaches eighteen years of age, or until the child completes his or her high school education in the year the child turns 18.

Quality Initiative for Infants & Toddlers. Quality Initiative for Infants and Toddlers funding from the Children's Initiatives Fund will increase access and improve quality of care for young children. The program will increase the number of local Infant/ Toddler Specialists who provide services to regulated child care providers who care for children under the age of three. The program is administered by the Children's Cabinet.

Reintegration/Foster Care. Foster care services are provided to children and families when the court has found the child to be in need of care and the parents are not able to meet the safety and care needs of the child. Most children who require foster care have been abused or neglected and have significant developmental, physical, and emotional needs, which require an array of services and care options. However, some children who are not abused or neglected may be placed in foster care for reasons such as out-of-control behavior, truancy, overwhelmed parents, and running away from home. Services can range from placement with a relative to inpatient psychiatric care. Family foster homes are the most frequently used placement resources, but some children require more structured settings, such as a group home, or residential center, including Medicaid funded inpatient psychiatric residential treatment facilities (PRTFs).

CFS' partners in service delivery are the Child Welfare Community Based Services (CWCBS) providers who are responsible for providing foster care services including case planning, placement, life skills and foster parent recruitment and training. DCF social workers are responsible for monitoring the safety of the children and monitoring the progress made toward permanency. In addition to the payments made to the CWCBS providers, the cost of the PRTF placements and other medical costs are accounted for elsewhere in the budget.

Temporary Assistance for Families. The Temporary Assistance for Families program provides cash assistance for basic needs, such as clothing, housing, utilities, and transportation, to severely low-income families while they strive to become self-sufficient. To qualify for assistance, families must have very few assets and little or no income. Almost all families with an adult must participate in work activities and seek employment through the TAF Employment Services program. Cash assistance ceased to be an entitlement following the Welfare Reform Act of 1996 and is limited to 60 months, with provisions for extended assistance if the family meets hardship criteria. Families eligible for cash assistance are also eligible for medical assistance. Cash assistance recipients must cooperate with the Child Support Enforcement Program, which establishes paternity and assists in obtaining child and medical support.

Vocational Rehabilitation Case Services. Rehabilitation Services helps secondary students with severe disabilities prepare for employment through the Vocational Rehabilitation Program. Without these services, research has demonstrated that most special education students leaving high school will not acquire appropriate employment, and many of the functional abilities gained through special education would be lost.

Aging & Disability Services

AAPS—Managed Care. Addiction and Prevention Services administers and manages Medicaid funded

community-based alcohol and drug abuse treatment services through a managed care plan. Medicaid eligible Kansans in need of treatment services can access intermediate and residential treatment services, intensive outpatient, and outpatient and case management services from more than 125 enrolled providers located across the state. These services are purchased by the state through a managed care organization, Value Options. Value Options assists AAPS in meeting its mission by contracting with treatment providers across the state to provide quality, accessible, effective treatment services to the greatest number of persons.

Children & Family Substance Abuse Treatment Services. Children, youth and families are served through a statewide continuum of treatment services. Specialized programs for women with dependent children exist in locations throughout the state. Kansas also has funding for one residential youth program and outpatient youth programs.

Children & Family Substance Abuse Prevention Services. Prevention services for both children and families are delivered statewide through the Regional Prevention Centers, professional training programs and the Kansas Regional Alcohol and Drug Awareness Resource (RADAR) Center network.

Autism Waiver. The Autism Waiver is designed to provide intensive early intervention services to children with autism spectrum disorders. Studies show that early intensive intervention for these children is the most effective method for increasing functional skills, replacing challenging behavior, and improving quality of life. The services funded by the Autism Waiver include respite care to provide relief to primary caregivers, parent support and training, intensive individual supports which will provide the therapy needed to assist the child in acquiring, retaining, improving, and generalization of the self help, socialization, and adaptive skills needed. Consultative clinical and therapeutic services and family adjustment counseling are also provided.

DD Targeted Case Management (TCM). Developmental Disability TCM will assist the individual who is developmentally disabled and the individual's support network. This assistance will help to identify, select, obtain, coordinate, and use both paid services and natural supports as may be available to enhance the individual's independence, integration, and productivity consistent with the person's capabilities and preferences as outlined in the individual's person centered support plan. Case management includes the following elements: assessment, support planning, support coordination, advocacy and transition planning.

DD Waiver. The Home and Community-Based Services Waiver for the Developmentally Disabled (HCBS/DD) provides Medicaid funds for services to individuals who would otherwise be served in more expensive and more restrictive public or private Intermediate Care Facilities for the Mentally Retarded (ICF/MR). Since 1992, the HCBS/DD waiver has served children five through eighteen years of age in addition to adults who are MR/DD. The Department for Aging and Disability Services (DADS) charges a sliding parental fee for children on this waiver, but waives parental income measures for eligibility determination. Children can access these services directly if their family income and situation qualifies them to be eligible for Medicaid.

MH PAHP. DADS is assisted with its purchasing of Medicaid funded community mental health services through a managed care contract with Kansas Health Solutions (KHS). Under the Prepaid Ambulatory Health Plan (PAHP), community mental health providers, including community mental health centers and other private mental health practitioners, are responsible for providing Medicaid eligible persons with a comprehensive array of timely, quality, accessible, and effective mental health services in all areas of the state.

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

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

Positive Behavior Support. Community support providers and community developmental disability organizations use Positive Behavior Support (PBS) to assist them with designing and implementing successful service strategies for young persons with severe behavior challenges. PBS is a set of research-based strategies that are intended to increase clients' quality of life and decrease problem behaviors by designing effective environments and teaching individuals appropriate social and communication skills. PBS is the integration of valued outcomes, behavioral and biomedical science, validated procedures, and systems change to enhance an individual's quality of life and reduce problem behaviors. This service is provided to children under the age of 21 with a developmental disability, a diagnosis of autism, or who have sustained a traumatically inflicted brain injury, and who are at risk of out-of-home placement.

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

Head Injury Rehab Facilities. Head Injury Rehabilitation Hospitals provide Medicaid funded services to individuals with Traumatic Brain Injuries (TBI) who require services at a level of intensity, duration, or frequency that may not be available in the community-based setting. Services must be restorative and rehabilitative in nature. Services include behavioral therapy, cognitive therapy, drug and alcohol abuse therapy, independent living skills training, occupational therapy, and physical therapy.

Parsons State Hospital & Training Center

Special Purpose School. Special education services are provided to school-aged residents of Parsons State Hospital through a contract with the Southeast Kansas Regional Education Service Center (USD 609).

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

Health & Environment—Health

Child Care Licensing. The Governor recommends funding in FY 2014 to provide resources to regulate child care facilities for approximately 151,500 children. The Division of Health licenses or registers all child care facilities, including facilities for day care, residential care, and child placement, as well as preschools. The goal of the program is to ensure safe, healthy, and appropriate care opportunities for children.

Child Lead Poisoning Prevention. The program seeks to increase public awareness and education about prevention of lead poisoning in children. Staff members from the Bureau of Environmental Health are involved with testing and reporting of lead poisoning in Kansas children, and also maintain a statewide database regarding childhood lead poisoning.

Children with Special Health Care Needs. This program provides nursing case management services to help families obtain appropriate medical specialty services, medications, durable medical equipment, and financial assistance for their children with disabling medical conditions or chronic diseases. The program operates a toll-free number so that information for families is accessible.

Community-Based Primary Care. The Division of Health supports primary care clinics that provide family-oriented services to the medically underserved.

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

Immunizations. The goal of this program is to halt the spread of preventable diseases. The Division of Health provides all childhood vaccines recommended by the Centers for Disease Control (CDC), including the Diphtheria-Tetanus-Pertussis (DPT), Polio, Measles-Mumps,-Rubella (MMR), Varicella (Chickenpox), Hepatitis B, as well as other vaccines. The vaccines are distributed to local health departments for infants, children, and adolescents.

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

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

Children's Health Insurance. In FY 2014, the health needs of approximately 178,257 children in Kansas will be provided through Medicaid. The health needs of approximately 40,000 children who are not eligible for Medicaid will be provided through the State Children's Health Insurance Program (SCHIP).

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

Newborn Hearing Aid Loaner Program. The goal of this program is to provide small children with temporary hearing assistance devices until they receive their permanent devices.

Newborn Metabolic & Hearing Screening. The Governor recommends FY 2014 expenditures of $2,137,185 from the Children's Initiatives Fund. The program provides screening of all Kansas newborns (approximately 42,000) for 29 conditions recommended by the national panel for state screening programs. This assures early diagnosis and treatment to prevent serious disability or death. The agency has laboratory tests at the KDHE Lab and nursing follow-up services through the Division of Health.

Women, Infants, & Children (WIC) Program. WIC offers nutrition screening, counseling, education, and food supplements for approximately 135,340 women, infants, and children.

Maternal & Infant Health/Child Health Grants (includes Healthy Start.) This grant program provides services to 9,700 women and 58,000 children including prenatal care, and care coordination for at risk expectant women and those with infants. Infants, preschoolers, and school-aged children receive well-child check-ups, immunizations, hearing-vision screenings and referrals to private doctors.

Department of Labor

Child Labor Enforcement, Presentations & Education. The Department of Labor provides services on behalf of children by reviewing Workers Compensation accident reports concerning minors and investigates complaints of possible child labor violations. The Department also refers potential child labor violations to the United States Department of Labor. The Kansas Department of Labor also provides presentations to employer's groups and educational groups regarding the type of work minors are allowed to perform or not perform, the number of hours permissible for minors to work, and other information relating to employment of minors.

Education

Department of Education

Operating Aid to USDs. The state provides aid to more than 488,000 children in the state's 291 unified school districts for basic operating aid, the employers' contribution to the retirement program for teachers and other staff, additional funding for districts that provide education services at county juvenile detention facilities, and equalization aid for districts with a local

option budget. These state aid programs total $2.9 billion in FY 2014. Federal aid also is distributed to districts by the Department of Education to support various programs, including educational services to low-income, migrant, homeless and other at-risk students, improved mathematics, science and reading instruction, enhanced library services and instructional media materials, and integrated technology training.

Pre-K Program. The Governor recommends $3.3 million from the Children's Initiatives Fund for a pre-kindergarten program to prepare four-year-olds for success in school. All classrooms in the pilot were required to meet teacher qualification requirements, implement a research-based curriculum, maintain low teacher-child ratios, complete at least 15 hours of teacher training annually, and provide referrals to additional community services for families that need them. The pilot was to be implemented in a mix of school and community based early childhood programs.

Capital Improvement Aid. Voter-approved general obligation bonds are used by school districts for construction, remodeling, and major equipment purchases. The payback of these bonds is partially paid by this state aid program. The portion of each bond's debt service paid by the state varies among districts, but is based on the property wealth (assessed valuation per pupil) of each district. This variation among districts enables school districts with lower valuation levels to provide educational facilities of comparable quality to those in wealthier districts. This particular state aid program has been changed from a demand transfer to a revenue transfer and is no longer shown as an expenditure from the State General Fund.

Nutrition Services. The U.S. Department of Agriculture administers several federal nutrition programs in which funds totaling $162.8 million in FY 2014 will be passed through the Department of Education to school districts as well as child and adult care centers. The funds provide nutritious breakfasts, lunches, and afternoon milk in schools. Meals and snacks are also provided for children in child care facilities and after-school programs. Adults in their own day care facilities receive nutrition services as well. The state serves approximately 535,000 people through these programs.

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

Career & Technical Education. State funding will be distributed by the Department of Education to Kansas schools in order to integrate academic, technical, and workplace skills, as well as to support career and technical student organizations.

Parent Education. Kansas follows the "Parents as Teachers" model to provide expectant parents and parents of infants and toddlers with advice, resource materials, parenting skills, a positive approach to discipline, and other skills to ensure children are ready for school. Funds totaling $5.0 million from the Children's Initiatives Fund are recommended for FY 2014 to serve 18,991 children and their families.

Other Aid to Schools. Schools are provided a combined $1.2 million from various sources to support safety education, agriculture education, and other special programs for FY 2014.

School for the Blind

The School for the Blind provides educational, residential, and outreach services for children with visual and other impairments until the age of 21. In addition to extra hours of academic work, students residing in the dormitory receive instruction in life skills to foster independent living in adulthood. The School expects to serve additional students through its statewide outreach program and provide them with books, instructional material, and specialized technology. Also in the School's budget is funding for the Accessible Arts, which provides technical assistance to enhance the arts for vision-impaired students.

School for the Deaf

The School for the Deaf offers instructional and residential programs for students who are deaf and hard-of-hearing so that they may have total accessibility to language and educational needs in a visual environment. In addition to classroom and life skills instruction at the Olathe campus, outreach services, early intervention assistance, and auditory training units are provided to school districts statewide.

Emporia State University

Center for Early Childhood Education. The Center for Early Childhood Education provides care for children of Emporia State University students, faculty, staff, and the community members. The licensed capacity of the Center is 86 children; however, with part-time enrollments, it serves 126 children between the ages of 12 months and ten years.

Reading Related Services. This program provides reading and science instruction to 512 school-age children, ages six through eight. Pre-service teachers provide individual and small group lessons. Practicum students also test, diagnose, and remediate children with reading problems.

Expanding Your Horizons Conference. This one-day conference will be attended by approximately 273 girls in grades six through eight with their parents and teachers on the Emporia State University Campus. Goals of the conference include: increasing girls' interest in science and mathematics; fostering awareness of career opportunities for women in mathematics and science related fields; and providing girls with the opportunity to meet and form personal contacts with successful women.

Sonia Kovalesky Mathematics Day. Funding for this program is provided through a corporate grant. This Sonia Kovalesky Mathematics Day conference, named for a famous 19th-century mathematician, is designed to honor and encourage 65 to 70 high school women in their junior year to continue in their math studies.

Master It. The Mathematics and Science to Explore Careers—Investigating Together (Master It) is a one-week summer residential program for 24 young women at Emporia State University. Participants live in a residence hall chaperoned by college women and have the opportunity to interact with University faculty, women professionals, and other participants.

Family Literacy Program. America Reads\Counts Program provides reading and mathematical tutorial help for children in eight of the eleven local public and private schools in Emporia. The program uses college students in the University's Teacher Education Program as tutors. Last year, 15 University students provided tutorial help in math and reading for 554 children. The majority of the program's funding comes from special revenue funds paid as stipends to the tutors.

Fort Hays State University

Herndon Speech, Language, Hearing Clinic. This clinic provides comprehensive diagnostics and treatment to 480 children of Western Kansas. It is administered by Fort Hays State University personnel in local offices throughout Western Kansas.

Tiger Tots Nurtury Center. The Fort Hays State University's Tiger Tots Nurtury Center provides child care and pre-school for 25 children of the University's students and staff.

Kansas State University

Hoeflin Stone House Child Care Center. Stone House provides full-day, full-year, early education for three groups of children: infants and toddlers, aged six weeks through three years; toddlers, ranging from 15 to 30 months of age; and preschoolers, aged two and a half to five years. The program serves a total of 44 children. Only children eligible for Early Head Start services are enrolled in the infant-toddler program.

Early Childhood Laboratory. The Early Childhood Laboratory is located in the Hoeflin House Child Care Center. A total of 49 children participate in four part-day preschool classrooms for a portion of the year. The program integrates children who have identified developmental delays and disabilities with children who are typically developing. The University sponsors the child care programs for the education of teachers, the observation and interpretation of human growth and development, and research in a natural setting for faculty and students. This program is operated in collaboration with the public school system (USD 383) and serves as a major resource to the community.

KSDE Food Program. The Food Program provides nutritious meals and snacks to all children in the Early Childhood Lab program and the Hoeflin Stone House Child Care program. Theses meals and snacks meet the Child and Adult Care Food Program guidelines.

Family Center. The Center has provided applied educational training to students and family-related educational programs, counseling, and consultation services to the community. KSU students, under faculty supervision, offer marriage and family therapy

and family life education. Projects include those that are designed to address the placement of minority children in foster care, mediation for divorce, and therapy for juvenile sex offenders.

Speech & Hearing Center. The Speech and Hearing Center serves children with speech, language, and hearing disorders from birth to adulthood. Services include evaluation and intervention for children with conditions resulting from communication disorders such as cleft palate, cerebral palsy, autism, deafness, vocal misuse/abuse and retardation. The Center will serve 147 children.

Kansas State University—ESARP

4-H Program. The mission of the 4-H Program is to provide educational strategies and opportunities for youth and adults to work in partnership as they develop life skills to become healthy, self-directed, contributing members of society. This well established program focuses on the development among youth of five life skills: a positive self-concept, an inquiring mind, a concern for the community, healthy interpersonal relationships, and sound decision-making skills by creating nearly 1,000 ongoing program sites across the state. The multi-faceted program serves 97,650 children.

Youth Leadership & Community Involvement Initiative. In partnership with the Kansas 4-H Foundation, this initiative establishes leadership training for the young adult. Participants master small and large group facilitation skills, the intricacies of public policy development through democratic government, understanding diversity, and how to serve on public boards and in communities as advocates for youth perspective. Approximately 42,058 young people are involved in this training annually.

Army Youth & Teen Center Technical Assistance. This U.S. Army initiative establishes 4-H clubs on army posts throughout the world. The program provides high quality, predictable environments for youth dependent in an increasingly mobile, all-volunteer army. Technical assistance is provided by Kansas State University staff including the development of army personnel and management strategies for youth centers that go beyond recreation to support social skills, and workforce development. Staff also provides and supports curriculum at the army sites as well as establishing of computer labs for homework and general learning at each youth center.

Community Youth Development & Training. This program provides opportunities for teen leaders, organizational leaders, and others from non-affiliated community youth development groups to increase their individual and organizational skills. Many communities have local youth organizations that lack affiliation with larger youth organizations. Kansas State University Extension Systems holds a unique position with expertise in paid and volunteer staff development, experiential learning curricula, leadership, and establishing effective adult-youth partnership as well as management skills to establish and maintain youth groups.

Learning & Social Readiness. Kansas State Research and Extension conducts community-based implementation of social competency and learning readiness curricula. Kansas State University students provide activities and learning experiences for children, in partnership with other organizations. Activities include reading to pre-school children each week and demonstrating science experiments to children in a variety of settings. Approximately 43,856 children participate in activities throughout the year.

Improve Parenting Skills & Family Relationships. Kansas State Research and Extension Family and Consumer Sciences are committed to developing and delivering educational programs that contribute to effective parenting and successful family relationships. It provides programs throughout the state on Basic Living Skills, Families and Divorce, Stepping Stones for Stepfamilies, Parents Universities, and Family Financial Management. It also provides a financial planning program for high school students.

Promote Healthier & Safer Lives—Nutrition. This program is provided by Kansas State Research and Extension, with funding from the USDA. The Expanded Food and Nutrition Education Program reaches 252,500 families annually and provides nutrition and wellness information to young, low-income parents and their children. Classes are offered across the state at cooperating agency locations and in-home visits. Instruction is available on budgeting of food dollars, healthy food choices and preparation,

food safety skills, and how to establish positive meal times and diet attitudes within the family.

Health Education. This community initiative bridges all aspects of the University's Family Studies and Human Services Department and 4-H Youth Development to provide 10,000 families with the education and skills to lead mentally and physically healthy lives. The program includes "Kids a Cookin' and Movin'" television show, DVD production, and curriculum featuring Kansas children learning simple recipes that they can make at home for themselves and their families.

Build Strong Healthy Communities. The University is helping young people to develop, promote, and use walking trails to address the problem of lack of physical activity. Kansas kids will not only be motivated to use these trails trhough web-site prompts and leadership curriculum, but they'll also lead community health promotion campaigns to increase access to and use of walking trains and paths. Approximately 10,100 families participate in the Community programs.

Pittsburg State University

Pre-School Lab. This is a learning laboratory is conducted by the Department of Family and Consumer Sciences for children three and a half to five years old. It serves as a training facility for students majoring in Early Childhood Development and Early Childhood Education. The pre-school laboratory provides opportunities to interact with young children under the guidance of skilled instructors.

Kansas Council on Fitness. This statewide program is administered by Pittsburg State University on behalf of the Governor. Third graders from the surrounding counties participate in activities designed to promote and encourage fitness and healthy lifestyle activities. Each student receives information on nutrition, exercise habits, drug, alcohol, and tobacco.

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

America Reads Challenge. This program is a federally funded work-study program designed to provide support to communities and schools to improve local reading programs. America Reads Challenge provides reading tutorial help for 606 children in area public and private schools. The goal is to have all children read well and independently by the end of third grade. The program uses college students as tutors.

Science Day. The Physics, Biology, and Chemistry Departments at Pittsburg State University sponsor a secondary student competition in science to promote awareness of physical concepts. Approximately 492 students will demonstrate their knowledge. In addition to traditional test, students compete in a variety of events that require hands-on science. For example, student will put physics principles to work in the Paper Tower, Mousetrap Car, and a variety of competitions.

Career Exploration. Approximately 1,256 secondary students are expected to participate in Technology Days, Nursing Career Day, and Opportunities in the Business Profession, which introduces them to careers in these areas.

University of Kansas

Hilltop Child Development Center. This Center's mission is to provide quality child care services to the University community. In addition to providing child care to 293 children, Hilltop provides on-the-job training to 75 to 85 students each semester. Students earn course credit by volunteering or observing at the Center. University faculty and students conducting research involving young children often use Hilltop as a study site. The center is accredited by the National Academy of Early Childhood Programs.

Edna A. Hill Child Development Center. This Child Development Center serves approximately 101 children, ages two weeks to six years. The Center operates six programs: Sunnyside Infants; Sunnyside Toddlers; Educare I and Educare II; KEAP, an intervention program for children with autism; and Little Steps, a program for children with severe behavior problems. All programs are full-day and serve children with disabilities, risk for developmental delays, and normally developing children in the same classroom. Children's classrooms serve as research and teacher training sites, and contribute to high quality education for both university students and

young children. The University of Kansas states that the Center has successfully attained a national and international reputation for its research and approach to early childhood educational and teacher training.

KU Center on Developmental Disabilities—Services for Children with Special Care Needs—Telehealth Program. The Telehealth Program is designed to link telemedicine services of the University of Kansas Medical Center to rural areas to meet specific needs that are difficult to meet locally. Specifically, this program is designed to provide diagnosis and consultation regarding autism and challenging or aberrant behavior of young children.

Assistive Technology for Kansans. The University of Kansas' Assistive Technology for Kansans program is designed to provide a variety of programs and services to children and families, focusing on the utilization of assistive technology. Assistive technology is any device that can be used to increase the independence or productivity of a person with a disability or chronic health condition. The program has five regional access sites in Kansas that provide demonstrations of the devices. The sites loan devices to those that need them, put refurbished durable medical equipment into use, and provide assistance in identifying public and private funding resources. The program serves 505 families.

Respite Care for Families. This program provides assistance for caregivers of disabled or aging loved ones. Services are provided in the person's home or community, and allow caregivers a break from the challenging task of caring for loved ones.

University of Kansas Medical Center

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

Pediatric Seizure Clinic. The clinic provides ongoing outpatient clinical, educational, and counseling services to families with children affected by seizures. A pediatric neurologist provides clinical services for the diagnosis, treatment, management, and follow-up of children with seizure disorders. The program also has a counselor/educator.

PKU/Hypothyroidism Cell Screening Program. The program provides neonatal screening for congenital hypothyroidism and phenylketonuria to allow early detection and treatment of diseases that result in mental retardation. The screening allows for early detection, antibiotic treatment and genetic counseling for patients with possible sickle cell disease. Approximately 1,919 screenings are done each year.

Pediatric Consultation Services. KU Children's Center provides medical consultation to the Cerebral Palsy Clinic and Children's SHS Clinic. In addition, the pediatric staff provides training courses for physicians, nurses, and other health care professionals in areas related to providing services for children with special health care needs.

Center for Child Health & Development. The Center's programs were created to cope with the problems of children with mental retardation and chronic special needs. This program is one of the main sites for interdisciplinary training of students in medical, allied health and social science disciplines who specialize in the field of developmental disabilities.

Services for Children with Special Health Care Needs. The Developmental Disabilities Center coordinates special clinics to: provide early identification of children at risk, with disabilities, or with chronic diseases; assure availability of diagnostic and treatment services; and promote skills of children who have a disability or chronic disease by providing or supporting a system of specialty health care. Patients are seen in the following special health services clinics: Spina Bifida, Cystic Fibrosis, Seating Clinic, Cerebral Palsy, and Cleft Lip or Cleft Palate.

Spina Bifida Clinic. The clinic is available twice a week and provides a team approach for the interdisciplinary evaluation, treatment and follow-up for children with Spina Bifida.

Project EAGLE, an Early Head Start Program. This program blends public and private dollars to assure that pregnant women and young children and their families succeed in life. This Head Start Program serves approximately 200 children and their families in Wyandotte County. Family support advocates work in partnership with families in identifying needs, establishing goals, coordination, and linking families

with the appropriate community resources. Interagency agreements exist with 60 community agencies that provide and assist with complex and comprehensive needs of families. Weekly home visits include the infusion of a developmentally appropriate early childhood educational plan for all children and their parents. Emphasis is also placed on assisting adult family members to acquire the skills they need to move toward economic self-sufficiency.

Sutherland Institute for Facial Rehabilitation. The Institute provides evaluation, treatment and follow-up services to children with a variety of craniofacial anomalies such as cleft lip, cleft palate, and other deformities. The Institute team includes specialists in plastic surgery, dentistry, speech pathology, genetics, psychology, and social work.

Other Services. The University of Kansas Medical Center provides a number of medical programs at no cost or on a fee for service basis. They include a Neo-natal Intensive Care Developmental Follow-Up Clinic, an Audiology Clinic, a Feeding Clinic, a Cerebral Palsy Clinic, a Seating Clinic, and the Hartley Family Center for the Deaf & Hard of Hearing.

Wichita State University

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

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

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

School of Nursing—Services Provided by Nursing Students. Approximately 6,060 children hear presentations made by nursing students on health topics at high schools and community groups. The students also provide assistance in school health rooms in the Wichita area schools.

College of Health Professions High School Tours. During the fall semester at the College of Health Professions offers area high school juniors and seniors the opportunity to tour the College's classroom/ laboratories and learn about health professions academic programs. The tours include presentations and demonstrations in each of the professional programs.

Physician Assistants—West High School Health Science Program. Wichita State University's College of Health Professions Physician Assistant Department provides instruction and support to junior and senior students enrolled in the Health Sciences Program at West High School in Wichita. The University's faculty and students provide instruction in basic health topics for the high school's students as a service learning project.

Physician Assistants—High School Sports Physicals. Physician Assistant faculty and students travel to Stafford County to conduct sports physicals for high school students. Physicals are required before participation in sporting activities.

Physician Assistant—Minority Recruitment & Retention Grant. Since FY 2007, Wichita State University has received three grants to increase the diversity in the physician assistant program. Three area high schools, with high levels of diversity and special programs emphasizing the health professions, were identified to participate in this initiative. The program serves approximately 200 students each year. The University students teach classes and each high school has a student assigned for 20 hours a week during the school year to assist in the work.

Upward Bound. Upward Bound is designed to generate the skills and motivation necessary for

success in education beyond secondary school. This program provides secondary school students with limited income, first generation, and persons with disabilities an opportunity to improve their academic, social and personal skills while preparing for a postsecondary education. Services include tutoring, test preparation, study skills, campus visits, and summer residential program. The programs services 152 students in grades 9-12 in the Wichita area.

Upward Bound Regional Math/Science Program. For 101 high school students in grades eight to 12, this Upward Bound federally funded program advances interest in mathematics, science, and computer technology. The program includes a six to eight week summer residential program at Wichita State University. Participants receive academic instruction, research opportunities, tutorial support, career counseling, and computer instruction during their time in the program.

Upward Bound Communication. The program is designed to generate the skills and motivation necessary for success in education beyond secondary school for students who have an interest in communication.

TRIO Talent Search—Project Discovery. This federal funded program by the U.S. Department of Education provides assistance to 1,515 middle and high school students whose families have not typically attended postsecondary education. Assistance is offered in pre-college course planning and selection, completing college admission applications and financial aid forms, and preparing for entrance examinations. The program also provides mentoring, tutorial services, and summer school enrichment for middle school students. Guidance is also provided in achieving a high school diploma.

GEAR UP (Gaining Early Awareness & Readiness for Undergraduate Programs). GEAR UP serves students who are first generation, foster, or adoptive care with limited income. Services provided include tutoring, mentoring, college preparation workshops for students and parents, workshops for teachers and counselors, college campus tours, and cultural activities.

Teacher Education Majors. The Wichita State University Cooperative Education Project for Teacher Education Majors is designed to provide financial assistance to university students by providing work as tutors and teaching assistants working with disadvantaged students in the Wichita public schools. The university students provide one-on-one or small group tutoring sessions to students struggling to learn reading and math.

Haskett Center. The mission of the program is to promote and offer quality programs and service dedicated to improving the physical, emotional, intellectual, occupational, and social wellbeing. The Center offers an aquatics program to teach children to swim and dive and can lead to Red Cross certification. Other instructional programs include gymnastics, sports camp, Tae Kwon Do, and rock climbing. The instruction is generally introductory but offers children the opportunity to learn advanced skills too.

WSU Child Development Center. This child care facility is a non-profit organization, operated with restricted use funds. The Center provides daycare services for the children of Wichita State University students, faculty, staff, and alumni. Children from the community attend on a space available basis. The Center cares for 190 children.

America Reads Challenge. A dedicated portion of the federal work-study program pays college students to tutor children in kindergarten through second grade in reading.

Partnership with Communities in Schools. The Wichita State University Cooperative Education Partnership with Communities in Schools provides university students the opportunity to work with at-risk children in a school setting. The program supports community efforts already in place to effectively intervene with 1,818 at-risk elementary and secondary students.

Historical Society

Educational Programming. Through its Education-Outreach Division, the Kansas State Historical Society provides educational programs for children throughout Kansas. Curricula used by Kansas schools in teaching Kansas history is developed by staff at the Society, and Society-sponsored traveling resource trunks provide historical materials relating to Kansas history

and culture in classrooms throughout the state. The Society participates in seasonal special events for children, and programs for children are conducted at state-owned historic sites, such as the Museum of History, and Discovery Place, a hands-on gallery. In addition, the Society provides summer workshops on Kansas history at the Museum Kansas for students in kindergarten through sixth grade.

State Library

Statewide Children's Services. The State Library considers service to children in Kansas one of its primary functions. In addition to services for all ages, such as grants to public libraries, and support of the Talking Books Program and interlibrary loan programs, the Library provides specialized services to children by making available as much consultation and training as possible to augment children's services in public libraries, as well as by sponsoring a summer reading program for every public library in the state.

Public Safety

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 male and female juvenile offenders. Facility programs for youth include educational services, counseling, and skills training.

Larned Juvenile Correctional Facility

Facility Operations. The Larned Juvenile Correctional Facility houses male juvenile offenders. The facility offers various programs for youth including substance abuse treatment and educational services.

Adjutant General

The Governor recommends continued state funding in FY 2014 to support the Adjutant General's "Starbase" Program. This program provides 4th, 5th, and 6th grade students a better understanding of math, science, and technology concepts during the summer months. This program will reach an estimated 4,949 children in FY 2014.

Agriculture & Natural Resources

Kansas State Fair

Youth Programs. The Kansas State Fair provides several education and competitive programs for youth. The 4-H/FFA Program at the Kansas State Fair represents the culmination of 4-H activities for the year. Approximately 4,348 participants are expected to participate in FY 2014. The State Fair provides exhibit buildings for both Boy Scouts and Girl Scouts at Lake Talbott Park with 162 participants projected for FY 2014. The Do-Arts program will provide an estimated 4,131 children in FY 2014 an opportunity to

explore art in a hands-on environment that increases self-understanding and personal enrichment.

The Kansas Largest Classroom program was initiated in 1991 to assist teachers in planning and organizing educational field trips to the Kansas State Fair. The State Fair anticipates nearly 5,454 students will take part in FY 2014. A marching band program will bring approximately 5,060 students to the State Fair in FY 2014.

Department of Wildlife, Parks & Tourism

Archery in the Schools. Archery in the Schools is a two-week program, coordinated by the Department, but taught by local elementary and secondary physical education instructors. An equal amount of private funding is provided by the Archery Trade Association to match state funds.

Hunter Education Program. Anyone born after July 1, 1957 is required to take a Hunter Education class in order to obtain a Kansas hunting license. The Hunter Education Program teaches persons of all ages hunter ethics and safety, wildlife management, firearm safety, alcohol and drug education, wildlife education, and first aid.

Boating Safety. In order to legally operate watercraft on Kansas waters, all persons born after 1989 must complete a boating safety course. In this course, individuals develop awareness, skills, and commitment to safe, responsible behavior and constructive actions while using aquatic resources. The Boating Safety program provides traditional classroom, home study, and online courses.

Fishing Clinics. Department-sponsored fishing clinics provide children from kindergarten through high school opportunities to have fun and develop civic values, while improving their relationships with their families and communities.

Wildlife Education Service. Through the Wildlife Education Service, public and private school districts in Kansas are given the opportunity to borrow a free reference center, consisting of films, videotapes, computer software, and learning kits, to help young people learn ways to protect the environment. The program also provides instructional booklets for students and guides for teachers that are distributed throughout the public education system in Kansas.

Kansas Furharvester Education Program. One of only 15 states to operate such a program, Kansas requires that all individuals, born after July 1, 1966, who wish to obtain a furharvester license, complete this six-hour course. The course, which is intended to promote safe, responsible behavior, with an emphasis on the role that wildlife laws and regulations play in safety, is available by correspondence or through a certified instructor.

LaserShot/Shooting Clinics. Virtual and field training opportunities for youth to learn proper shooting technique are offered by the Department. LaserShot hunting simulators provide computer-generated hunting scenarios that take place on a large screen. Firearms fitted with laser lights are provided to participants who engage in simulated hunts. These hunting simulations teach safety and shot placement lessons. Shooting clinics are provided to groups around the state by instructors who haul trap throwers, targets, and ammunition to provide live shooting instruction.

Transportation

Department of Transportation

Call/Care Underage Drinking Prevention Media Campaign. The aim of this program is at enforcing the underage drinking laws by targeting communities, law enforcement, high school aged children 14-18, liquor retailers, and parents through media campaigns and informational brochures to prevent and report underage drinking parties.

Child Passenger Safety. This program provides child safety seats to KDOT loaner programs located in all 105 counties statewide for children from birth up to age eight. It also includes training for child safety passenger instructors and technicians affiliated with loaner programs and fitting stations across the state. This program targets populations of minority groups and low-income individuals and families.

Pedestrian/Bicycle Safety. This program coordinates statewide public information and education for

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

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

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

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

Teen Driving Study. An evaluation is currently being performed of teen driving and teen driving habits in urban and rural areas of the state. The ultimate goal is to develop unique interventions that will assist teens in their early years of driving to reduce deaths and injuries on Kansas roadways.

Expenditures for Children's Programs by Agency and Activity

		FY 2012 Actual Expenditures			FY 2013 Governor's Estimate		
	Type Served	Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources
General Government							
Department of Revenue							
Child Support Enforcement	N	--	--	63,749	--	--	60,547
Office of the State Bank Commissioner							
Credit Counseling	F	30,235	--	186,850	30,300	--	210,080
Office of the Governor							
Byrne Justice Assistance	C	3,140	--	712,439	3,454	--	762,806
Child Visitation Centers	C	945	--	100,275	960	--	105,880
Child Advocacy Centers	C	3,197	910,931	910,931	3,030	871,855	871,855
Drug Free Schools	C	7,081	--	460,941	3,535	--	479,703
Family Violence Prev. & Serv.	C	6,962	1,125,936	1,430,762	7,070	1,087,370	1,406,558
Safe Havens	C	--	--	--	253	--	169,680
Sexual Violence Prevention	N	--	--	138,458	--	--	--
Victims of Crime Act	C	5,530	--	434,299	5,909	--	680,171
Total--Office of the Governor			$ 2,036,867	$ 4,188,104		$ 1,959,225	$ 4,476,653
Attorney General							
Child Death Review Board	C	458	109,840	109,840	535	--	111,100
Child Visitation Centers	F	1,153	--	330,169	1,162	--	343,360
DARE Program	C	12,120	2,064	122,197	12,120	--	123,220
Consumer Protection	C	365	--	13,463	404	--	15,150
NetSmart Internet Training	C	48,408	286,099	286,099	50,500	320,170	320,170
Child Abuse & Neglect Prog.	C	21,926	--	219,448	21,926	--	219,448
Domestic Abuse Programs	F	46,597	--	1,323,100	46,597	--	1,323,100
Total--Attorney General			$ 398,003	$ 2,404,315		$ 320,170	$ 2,455,547
State Treasurer							
K.I.D.S. Matching Grant	C	593	277,324	277,324	595	277,750	277,750
Learning Quest	F	55,887	--	274,720	57,570	--	333,300
Financial Literacy	F	313	--	1,010	505	--	2,121
Total--State Treasurer			$ 277,324	$ 553,054		$ 277,750	$ 613,171
Judiciary							
Child Support Enforcement	C	160,814	147,674	2,411,097	160,237	318,839	2,523,862
Child Welfare	N	--	77,076	648,847	--	--	852,325
Court Serv. Officers--Civil	C	20,520	8,369,794	10,007,372	19,392	8,155,162	10,399,870
Permanency Planning	C	2,618	--	620,936	2,727	--	552,302
Total--Judiciary			$ 8,594,545	$ 13,688,252		$ 8,474,001	$ 14,328,359
Total--General Government			**$ 11,306,738**	**$ 21,084,325**		**$ 11,031,146**	**$ 22,144,358**
Human Services							
Department for Children & Families							
Adoption Support	C	7,808	16,781,408	33,048,452	8,240	19,187,453	36,429,397
Disability Determination Svcs	C	5,532	--	2,472,612	5,615	--	2,577,725
Child Care Assistance	F	17,682	16,871,780	64,611,131	16,500	16,807,779	60,786,000
Child Care Quality	N	--	--	2,512,053	--	--	3,152,000
Community Services	F	2,019	2,729,357	2,766,857	1,927	2,640,304	2,640,304
Low Income Energy Assist.	F	53,671	--	21,140,854	55,000	--	42,193,783
Family Preservation In-Home	F	2,609	--	10,073,867	2,490	383,684	10,210,702
Family Services	F	221	578,658	1,420,258	248	720,347	1,596,881

Expenditures for Children's Programs by Agency and Activity

		FY 2014 Base Budget			FY 2014 Governor's Recommendations		
	Type Served	Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources
General Government							
Department of Revenue							
Child Support Enforcement	N	--	--	60,511	--	--	60,511
Office of the State Bank Commissioner							
Credit Counseling	F	30,300	--	210,080	30,300	--	210,080
Office of the Governor							
Byrne Justice Assistance	C	429	--	115,954	429	--	115,954
Child Visitation Centers	C	960	--	96,859	960	--	96,859
Child Advocacy Centers	C	3,030	871,855	871,855	3,030	871,855	871,855
Drug Free Schools	C	5,555	--	579,742	5,555	--	579,742
Family Violence Prev. & Serv.	C	7,070	1,076,604	1,401,132	7,070	1,087,370	1,401,132
Safe Havens	C	101	--	56,560	101	--	56,560
Sexual Violence Prevention	N	--	--	--	--	--	--
Victims of Crime Act	C	5,909	--	628,022	5,909	--	628,022
Total--Office of the Governor			$ 1,948,459	$ 3,750,124		$ 1,959,225	$ 3,750,124
Attorney General							
Child Death Review Board	C	535	--	111,100	535	--	111,100
Child Visitation Centers	F	1,010	--	298,509	1,010	--	298,509
DARE Program	C	12,120	--	148,470	12,120	--	148,470
Consumer Protection	C	404	--	15,150	404	--	15,150
NetSmart Internet Training	C	50,500	320,170	320,170	50,500	320,170	320,170
Child Abuse & Neglect Prog.	C	25,250	--	335,888	25,250	--	335,888
Domestic Abuse Programs	F	35,350	--	735,558	35,350	--	735,558
Total--Attorney General			$ 320,170	$ 1,964,844		$ 320,170	$ 1,964,844
State Treasurer							
K.I.D.S. Matching Grant	C	1,212	$ 727,200	727,200	606	303,000	303,000
Learning Quest	F	58,580	--	333,300	58,580	--	333,300
Financial Literacy	F	530	--	2,121	530	--	2,121
Total--State Treasurer			$ 727,200	$ 1,062,621		$ 303,000	$ 638,421
Judiciary							
Child Support Enforcement	C	160,237	318,839	2,608,057	160,237	318,839	2,608,057
Child Welfare	N	--	--	522,792	--	--	522,792
Court Serv. Officers--Civil	C	19,392	8,496,037	10,761,425	19,392	8,496,037	10,761,425
Permanency Planning	C	2,727	--	549,916	2,727	--	549,916
Total--Judiciary			$ 8,814,876	$ 14,442,190		$ 8,814,876	$ 14,442,190
Total--General Government			**$ 11,810,705**	**$ 21,490,370**		**$ 11,397,271**	**$ 21,066,170**
Human Services							
Department for Children & Families							
Adoption Support	C	7,997	18,531,166	35,359,106	7,997	18,531,166	35,359,106
Disability Determination Svcs	C	5,891	--	2,585,407	5,891	--	2,585,407
Child Care Assistance	F	15,700	21,835,458	58,215,600	13,569	11,967,711	50,315,140
Child Care Quality	N	--	--	3,202,000	--	--	3,202,000
Community Services	F	1,918	2,629,107	2,629,107	1,918	2,629,107	2,629,107
Low Income Energy Assist.	F	55,000	--	24,560,242	55,000	--	24,560,242
Family Preservation In-Home	F	2,490	2,538,041	10,281,070	2,490	383,192	10,281,070
Family Services	F	248	720,347	1,596,881	248	720,347	1,596,881

Expenditures for Children's Programs by Agency and Activity

		FY 2012 Actual Expenditures			FY 2013 Governor's Estimate		
	Type Served	Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources
Children & Families, Cont'd.							
Independent Living	C	1,651	133,088	228,628	1,081	88,372	149,621
Independent Living Life Skills	C	806	291,912	1,454,438	846	399,284	1,996,418
KS Early Head Start	C	1,000	480,438	10,457,846	1,006	1,000,000	11,223,189
Empowerment Academy	C	1,010	117,273	145,500	1,010	145,500	145,500
Other CFS Grants/Contracts	N	--	743,373	2,205,247	--	618,537	1,590,243
Permanent Custodianship	C	309	1,108,231	1,108,231	326	1,135,337	1,135,337
Reintegration/Foster Care	C	4,912	70,503,355	135,153,724	5,125	77,865,288	140,193,271
Temp. Assist. for Families	F	31,730	20,022,677	42,114,608	23,500	10,580,290	31,302,000
Vocational Rehab. Svcs.	C	4,501	1,167,416	5,480,824	4,534	1,351,720	6,346,104
Child Support Enforcement	F	132,680	--	26,821,491	134,695	--	26,933,034
Child Abuse Prevention	C	--	--	1,188,860	--	--	749,891
Children's Cabinet Grants	C	--	--	19,440,726	--	--	18,652,752
Quality Init.-Infants/Toddlers	C	429	--	479,257	429	--	500,000
Total--Children & Families			$ 131,528,965	$ 384,325,463		$ 132,923,895	$ 400,504,152
Larned State Hospital							
Children's Services	N	7	1,463,867	1,806,651	--	--	--
Parsons St. Hospital & Training Ctr.							
Day-Care Operation	C	155	11,350	38,335	162	14,854	38,986
Special Purpose School	C	25	761,008	1,861,807	19	832,829	1,701,832
Total--Parsons State Hospital			$ 772,358	$ 1,900,141		$ 847,683	$ 1,740,818
Department for Aging & Disability Services							
Autism Waiver	C	49	331,860	803,834	100	621,882	1,459,727
Technical Assistance Waiver	C	488	10,732,520	25,213,522	500	11,651,251	26,852,388
AAPS--Managed Care	C	1,731	3,448,680	9,807,952	1,798	1,050,541	9,853,748
AAPS--Prevention	C	8,191	16,233	154,985	8,080	16,233	154,985
AAPS--Women w/ Children	F	853	9,841	2,780,126	859	10,123	2,780,126
AAPS--Youth Programs	C	867	8,291	587,993	884	8,545	606,000
Positive Behavior Support	C	15	44,203	102,590	15	46,732	107,703
DD TCM	F	2,460	2,167,264	5,083,894	2,509	2,792,856	6,436,634
HCBS DD Waiver Svcs.	C	1,000	7,961,816	18,676,558	1,000	8,529,354	19,657,418
Head Injury Rehab. Facilities	N	4	329,116	772,412	2	411,598	948,600
MH PAHP	C	19,899	28,454,179	69,119,551	20,894	32,406,802	77,185,185
MH Family Centered Care	F	7,819	--	4,750,000	7,819	--	4,750,000
Mental Health Grants	C	4,633	2,207,681	2,707,516	4,909	2,207,681	2,707,516
MH PRTF	C	1,261	13,665,466	32,056,493	1,288	18,696,487	41,398,003
MH State Aid	C	4,906	2,074,361	2,074,361	4,909	2,074,361	2,074,361
Total--Aging & Disability Services			$ 71,451,512	$ 174,691,787		$ 80,524,446	$ 196,972,394
Health & Environment--Health							
Black Infant Mortality	C	--	28,248	28,248	--	28,248	28,248
CP Posture Seating	C	724	109,437	156,301	758	106,592	163,657
Child Care Licensing	F	150,995	1,426,900	4,975,787	151,500	1,494,585	5,403,138
Child Lead Poison Prevention	C	68,680	--	693,823	68,680	--	779,349
Child Special Health Service	F	4,358	519,717	2,214,949	4,293	565,901	2,346,829
Comun. Based Primary Care	F	64,391	2,464,444	2,464,444	67,190	2,464,444	2,464,444
Immunizations	C	33,966	1,337,137	1,337,137	16,572	1,338,354	1,338,354
Infant & Toddler Services	C	7,171	--	7,179,718	7,171	--	7,179,718
Maternal & Child Health	N	59,590	1,918,833	4,126,634	59,590	2,251,677	4,535,227
Medicaid Regular Medical	C	176,210	261,196,096	674,703,325	193,000	284,626,573	739,019,637
Migrant Health	F	1,898	--	191,900	1,951	--	202,000

Expenditures for Children's Programs by Agency and Activity

		FY 2014 Base Budget			FY 2014 Governor's Recommendations		
	Type Served	Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources
Children & Families, Cont'd.							
Independent Living	C	1,285	116,888	177,904	1,285	116,888	177,904
Independent Living Life Skills	C	846	399,284	1,996,418	846	399,284	1,996,418
KS Early Head Start	C	1,006	--	13,425,189	1,006	--	13,428,605
Empowerment Academy	C	1,010	145,500	145,500	1,010	145,500	145,500
Other CFS Grants/Contracts	N	--	618,177	1,403,223	--	618,177	1,403,223
Permanent Custodianship	C	329	1,146,534	1,146,534	329	1,146,534	1,146,534
Reintegration/Foster Care	C	5,003	77,871,879	138,454,714	5,229	79,223,396	142,140,415
Temp. Assist. for Families	F	24,775	12,278,290	33,000,000	22,250	8,137,508	29,637,000
Vocational Rehab. Svcs.	C	4,719	1,424,245	6,686,597	4,766	1,424,245	6,686,597
Child Support Enforcement	F	138,272	--	27,196,814	138,272	--	27,127,522
Child Abuse Prevention	C	--	--	169,519	43,507	--	169,519
Early Childhood Block Grant	C	--	14,930,536	14,938,643	--	--	21,450,000
Quality Init.-Infants/Toddlers	C	429	--	500,000	429	--	500,000
Total--Children & Families			$ 155,185,453	$ 377,670,468		$ 125,443,056	$ 376,538,190
Larned State Hospital							
Children's Services	N	--	--	--	--	--	--
Parsons St. Hospital & Training Ctr.							
Day-Care Operation	C	164	16,150	39,895	164	16,150	39,895
Special Purpose School	C	20	714,405	1,767,500	20	714,405	1,767,500
Total--Parsons State Hospital			$ 730,555	$ 1,807,395		$ 730,555	$ 1,807,395
Department for Aging & Disability Services							
Autism Waiver	C	100	621,882	1,459,727	100	619,087	1,459,727
Technical Assistance Waiver	C	500	11,651,251	26,852,388	500	11,597,546	26,852,388
AAPS--Managed Care	C	1,798	1,050,541	9,853,748	1,798	1,050,541	9,853,748
AAPS--Prevention	C	8,080	16,233	154,985	8,080	16,233	154,985
AAPS--Women w/ Children	F	859	10,123	2,780,126	859	10,123	2,780,126
AAPS--Youth Programs	C	884	8,545	606,000	884	8,545	606,000
Positive Behavior Support	C	15	41,654	96,000	15	46,414	107,465
DD TCM	F	2,509	2,792,675	6,436,218	2,509	2,779,981	6,436,632
HCBS DD Waiver Svcs.	C	1,000	8,529,354	19,657,418	1,000	8,490,039	19,657,418
Head Injury Rehab. Facilities	N	2	411,598	948,600	2	413,147	956,579
MH PAHP	C	21,938	31,227,358	73,920,000	21,938	31,114,901	75,599,481
MH Family Centered Care	F	--	--	--	7,819	--	4,750,000
Mental Health Grants	C	4,909	2,207,681	2,707,516	4,909	2,207,681	2,707,516
MH PRTF	C	1,288	18,696,487	41,398,003	1,288	18,696,487	41,398,003
MH State Aid	C	4,909	2,074,361	2,074,361	--	--	--
Total--Aging & Disability Services			$ 79,339,743	$ 188,945,090		$ 77,050,725	$ 193,320,068
Health & Environment--Health							
Black Infant Mortality	C	--	28,530	28,530	--	28,530	28,530
CP Posture Seating	C	724	106,592	153,557	724	106,592	153,557
Child Care Licensing	F	151,500	1,515,457	6,265,412	151,500	1,515,457	6,265,412
Child Lead Poison Prevention	C	68,680	--	779,349	68,680	--	779,349
Child Special Health Service	F	4,293	565,901	2,336,508	4,293	565,901	2,336,508
Comun. Based Primary Care	F	68,958	2,464,444	2,464,444	68,958	2,464,444	2,464,444
Immunizations	C	17,170	1,312,160	1,312,160	17,170	1,312,160	1,312,160
Infant & Toddler Services	C	7,373	--	8,901,340	7,373	--	8,901,340
Maternal & Child Health	N	68,377	2,125,476	4,409,027	68,377	2,125,476	4,409,027
Medicaid Regular Medical	C	198,000	294,595,614	760,334,794	198,000	287,368,640	751,693,565
Migrant Health	F	2,222	--	212,100	2,222	--	212,100

Expenditures for Children's Programs by Agency and Activity

	Type Served	FY 2012 Actual Expenditures Number Served	State General Fund	All Funding Sources	FY 2013 Governor's Estimate Number Served	State General Fund	All Funding Sources
Health & Environment--Health, Cont'd.							
Newbrn. Hearing Loaner	F	20	--	50,500	51	--	51,281
Newborn Metabolic/Hearing	C	42,371	222,253	2,137,185	42,420	247,449	2,137,185
SCHIP	C	48,931	15,946,414	68,478,439	50,066	18,207,912	64,563,424
School Health	C	--	37,303	37,303	--	37,303	37,303
WIC	C	134,238	--	55,110,668	134,330	--	55,110,668
Total--KDHE--Health			$ 285,206,782	$ 823,886,361		$ 311,369,039	$ 885,360,464
Department of Labor							
Child Labor Enforcement	C	576	1,010	1,010	657	1,162	1,162
Child Labor Education	C	5	505	505	5	505	505
Total--Department of Labor			$ 1,515	$ 1,515		$ 1,667	$ 1,667
Total--Human Services			**$ 490,424,998**	**$ 1,386,611,918**		**$ 525,666,730**	**$ 1,484,579,494**
Education							
Department of Education							
After School Program	C	3,863	125,000	125,000	3,889	125,000	125,000
Capital Improvement Aid	C	290,397	--	104,787,506	291,850	--	110,818,543
Career & Technical Ed.	C	21,210	--	4,188,000	21,210	--	4,196,000
Communities in Schools	C	20,200	--	50,000	20,200	--	50,000
Nutrition Services	C	530,608	2,487,000	172,300,000	533,028	2,510,000	176,221,000
Operating Aid to Schools	C	483,996	2,635,358,000	2,686,809,000	486,416	2,652,060,000	2,697,960,000
Parent Education	C	18,991	--	7,237,635	18,991	--	7,237,635
Pre-K Pilot	C	1,515	--	4,799,812	1,515	--	4,799,812
Safety Education	C	16,490	--	1,121,000	16,166	10,100	1,097,000
Special Education Services	C	81,193	428,133,000	530,996,000	81,436	427,725,000	533,190,000
Total--Department of Education			$ 3,066,103,000	$ 3,512,413,953		$ 3,082,430,100	$ 3,535,694,990
School for the Blind							
Education of Blind Children	C	1,021	5,446,709	6,547,710	1,013	5,314,008	6,106,977
School for the Deaf							
Education of Deaf Children	C	389	8,482,073	9,868,990	389	8,841,083	11,995,437
Emporia State University							
Ctr. for Early Childhood Ed.	C	120	13,448	380,101	126	10,353	420,626
Expanding Your Horizons	C	265	11,110	14,955	273	11,110	16,716
Family Literacy Program	C	544	--	32,717	554	--	32,717
MASTER-IT	C	10	18,584	19,428	24	18,584	23,432
Reading Related Services	C	496	27,980	27,980	512	30,703	30,703
Sonia Kovalevsky Math Day	C	61	--	1,673	71	--	1,515
Total--Emporia State University			$ 71,122	$ 476,854		$ 70,749	$ 525,708
Fort Hays State University							
Herndon Clinic	C	480	552,229	937,579	480	552,229	937,579
Tigers Tots Nursery Center	C	25	--	88,078	25	--	88,078
Total--Ft. Hays State University			$ 552,229	$ 1,025,657		$ 552,229	$ 1,025,657
Kansas State University							
Early Childhood Laboratory	C	48	18,414	51,493	49	18,783	52,523
Family Center	C	19	87,833	115,238	19	89,589	117,543
Hoeflin Stone House	C	43	57,320	307,219	44	58,466	313,363
KSDE Food Program	C	92	--	6,470	94	--	6,599
Speech & Hearing Center	C	144	67,399	191,879	147	68,748	195,717
Total--Kansas State University			$ 230,966	$ 672,298		$ 235,586	$ 685,745

Expenditures for Children's Programs by Agency and Activity

	Type Served	FY 2014 Base Budget Number Served	FY 2014 Base Budget State General Fund	FY 2014 Base Budget All Funding Sources	FY 2014 Governor's Recommendations Number Served	FY 2014 Governor's Recommendations State General Fund	FY 2014 Governor's Recommendations All Funding Sources
Health & Environment--Health, Cont'd.							
Newbrn. Hearing Loaner	F	51	--	50,500	51	--	50,500
Newborn Metabolic/Hearing	C	42,420	249,366	2,606,924	42,420	249,366	2,606,924
SCHIP	C	53,000	18,207,912	64,563,424	53,000	16,207,912	64,563,424
School Health	C	--	37,303	37,303	--	37,303	37,303
WIC	C	134,000	--	55,110,668	135,340	--	55,110,668
Total--KDHE--Health			$ 321,208,756	$ 909,566,041		$ 311,981,782	$ 900,924,812
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			**$ 556,466,199**	**$ 1,477,990,686**		**$ 515,207,810**	**$ 1,472,592,157**
Education							
Department of Education							
After School Program	C	3,914	125,000	125,000	3,914	125,000	125,000
Capital Improvement Aid	C	293,304	--	114,000,000	293,304	--	114,000,000
Career & Technical Ed.	C	21,210	--	4,161,000	21,210	--	4,161,000
Communities in Schools	C	20,200	--	50,000	20,200	--	50,000
Nutrition Services	C	535,452	2,510,000	179,658,000	535,452	2,510,000	179,658,000
Operating Aid to Schools	C	488,840	2,548,651,000	2,728,663,000	488,840	2,548,651,000	2,728,663,000
Parent Education	C	--	--	--	18,991	27,775	7,237,635
Pre-K Pilot	C	--	--	--	1,515	--	4,799,812
Safety Education	C	16,166	--	1,347,000	16,166	10,100	1,347,000
Special Education Services	C	81,679	417,718,000	534,683,000	81,679	417,718,000	534,683,000
Total--Department of Education			$ 2,969,004,000	$ 3,562,687,000		$ 2,969,041,875	$ 3,574,724,447
School for the Blind							
Education of Blind Children	C	1,013	5,696,099	6,375,847	1,013	5,413,522	6,339,220
School for the Deaf							
Education of Deaf Children	C	389	9,200,778	10,016,013	389	8,745,450	9,656,635
Emporia State University							
Ctr. for Early Childhood Ed.	C	126	10,353	420,626	126	10,353	420,626
Expanding Your Horizons	C	273	11,110	16,716	273	11,110	16,716
Family Literacy Program	C	554	--	32,717	554	--	32,717
MASTER-IT	C	24	18,584	23,432	24	18,584	23,432
Reading Related Services	C	512	30,913	30,913	512	30,913	30,913
Sonia Kovalevsky Math Day	C	61	--	1,515	61	--	1,515
Total--Emporia State University			$ 70,960	$ 525,918		$ 70,960	$ 525,918
Fort Hays State University							
Herndon Clinic	C	480	552,229	937,579	480	552,229	937,579
Tigers Tots Nursery Center	C	25	--	88,078	25	--	88,078
Total--Ft. Hays State University			$ 552,229	$ 1,025,657		$ 552,229	$ 1,025,657
Kansas State University							
Early Childhood Laboratory	C	49	18,783	52,523	49	18,783	52,523
Family Center	C	19	89,589	117,543	19	89,589	117,543
Hoeflin Stone House	C	44	58,466	313,363	44	58,466	313,363
KSDE Food Program	C	94	--	6,599	94	--	6,599
Speech & Hearing Center	C	147	68,748	195,717	147	68,748	195,717
Total--Kansas State University			$ 235,586	$ 685,745		$ 235,586	$ 685,745

Expenditures for Children's Programs by Agency and Activity

		FY 2012 Actual Expenditures			FY 2013 Governor's Estimate		
	Type Served	Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources
Kansas State University--ESARP							
4-H Program	C	97,650	441,447	1,066,424	97,650	463,519	1,098,416
Army Youth & Teen Center	C	5,676	22,132	111,936	5,676	23,238	115,295
Strong, Healthy Communities	F	10,100	463,740	780,981	10,100	477,652	804,410
Community Youth Dev.	N	31,879	29,580	111,403	31,879	29,998	114,745
Health Education	F	10,100	--	210,791	10,100	--	217,115
Improve Parenting Skills	F	75,750	762,998	1,331,660	75,750	785,888	1,371,609
Learning & Social Readiness	C	43,856	13,174	42,158	43,856	13,833	43,423
Promote Healthier Lives	F	252,500	479,550	3,031,584	252,500	493,936	3,122,531
Youth Leadership Program	C	42,058	100,126	247,679	42,058	105,133	255,109
Total--KSU--ESARP			$ 2,312,749	$ 6,934,617		$ 2,393,198	$ 7,142,653
Pittsburg State University							
America Reads Challenge	C	606	834	35,350	606	834	35,350
Career Exploration	C	1,256	--	2,727	1,256	--	2,727
Kansas Council on Fitness	C	16,238	--	22,724	17,170	--	22,725
Preschool Lab	C	33	17,348	23,688	34	17,571	33,229
Science Day	C	492	--	984	492	--	984
YES Program	C	535	19,724	38,496	535	17,637	35,350
Total--Pittsburg State University			$ 37,906	$ 123,968		$ 36,042	$ 130,365
University of Kansas							
Assistive Technology	F	501	--	151,500	505	--	151,500
E.A. Hill Child Dev. Center	C	96	1,729	359,070	101	--	368,650
Hilltop Child Dev. Center	C	293	1,786	2,012,338	293	1,786	2,140,214
KU Ctr. on Dev. Disabilities	N	--	--	18,180	--	--	18,180
Respite Care for Families	N	238	--	66,761	298	--	75,750
Tele-Health Clinic	C	13	--	758	23	--	1,010
Total--University of Kansas			$ 3,515	$ 2,608,607		$ 1,786	$ 2,755,304
University of Kansas Medical Center							
Audiology Clinic	F	1,717	--	--	1,717	--	--
Cerebral Palsy Clinic	F	85	--	--	93	--	--
Center for Child Health	F	1,040	--	15,105	1,040	--	15,105
Cystic Fibrosis Grant	F	222	--	26,896	222	--	47,642
Feeding Clinic	F	111	--	--	111	--	--
Hartley Family Center	F	45	--	--	45	--	--
NICU Dev. Follow-up Clinic	C	101	--	--	101	--	--
PKU Screening Program	C	1,919	--	74,722	1,919	--	57,995
Pediatric Consultation Services	C	313	--	10,868	313	--	26,518
Pediatric Seizure Clinic	F	313	--	19,392	313	--	9,945
Project EAGLE	C	202	1,772,153	1,772,153	202	1,772,634	1,772,634
Seating Clinic	C	80	--	--	81	--	--
Spina Bifida Clinic	F	72	--	26,013	75	--	26,013
Special Health Care Srvcs.	F	1,608	--	151,035	1,608	--	151,035
Sutherland Institute	C	72	--	35,350	76	--	35,350
Total--KU Medical Center			$ 1,772,153	$ 2,131,533		$ 1,772,634	$ 2,142,236
Wichita State University							
America Reads Challenge	C	30	--	761	606	--	85,850
Health Professions Tour	C	909	--	20,200	909	--	20,200
Upward Bound--Comm.	C	105	--	245,723	106	--	245,723

Expenditures for Children's Programs by Agency and Activity

		FY 2014 Base Budget			FY 2014 Governor's Recommendations		
	Type Served	Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources
Kansas State University--ESARP							
4-H Program	C	97,650	463,519	1,098,416	97,650	463,519	1,098,416
Army Youth & Teen Center	C	5,676	23,238	115,295	5,676	23,238	115,295
Strong, Healthy Communities	F	10,100	477,652	804,410	10,100	477,652	804,410
Community Youth Dev.	N	31,879	29,998	114,745	31,879	29,998	114,745
Health Education	F	10,100	--	217,115	10,100	--	217,115
Improve Parenting Skills	F	75,750	785,888	1,371,609	75,750	785,888	1,371,609
Learning & Social Readiness	C	43,856	13,833	43,423	43,856	13,833	43,423
Promote Healthier Lives	F	252,500	493,936	3,122,531	252,500	493,936	3,122,531
Youth Leadership Program	C	42,058	105,133	255,109	42,058	105,133	255,109
Total--KSU--ESARP			$ 2,393,198	$ 7,142,653		$ 2,393,198	$ 7,142,653
Pittsburg State University							
America Reads Challenge	C	606	834	35,350	606	834	35,350
Career Exploration	C	1,256	--	2,727	1,256	--	2,727
Kansas Council on Fitness	C	17,170	--	22,725	17,170	--	22,725
Preschool Lab	C	35	17,587	34,694	35	17,587	34,694
Science Day	C	492	--	984	492	--	984
YES Program	C	535	17,636	35,350	535	17,636	35,350
Total--Pittsburg State University			$ 36,057	$ 131,829		$ 36,057	$ 131,829
University of Kansas							
Assistive Technology	F	505	--	151,500	505	--	151,500
E.A. Hill Child Dev. Center	C	101	--	368,650	101	--	368,650
Hilltop Child Dev. Center	C	293	1,786	2,276,217	293	1,786	2,276,217
KU Ctr. on Dev. Disabilities	N	--	--	18,180	--	--	18,180
Respite Care for Families	N	238	--	70,700	238	--	70,700
Tele-Health Clinic	C	13	--	758	13	--	758
Total--University of Kansas			$ 1,786	$ 2,886,004		$ 1,786	$ 2,886,004
University of Kansas Medical Center							
Audiology Clinic	F	1,717	--	--	1,717	--	--
Cerebral Palsy Clinic	F	93	--	--	93	--	--
Center for Child Health	F	1,040	--	15,105	1,040	--	15,105
Cystic Fibrosis Grant	F	222	--	47,642	222	--	47,642
Feeding Clinic	F	111	--	--	111	--	--
Hartley Family Center	F	45	--	--	45	--	--
NICU Dev. Follow-up Clinic	C	101	--	--	101	--	--
PKU Screening Program	C	1,919	--	57,995	1,919	--	57,995
Pediatric Consultation Services	C	313	--	26,518	313	--	26,518
Pediatric Seizure Clinic	F	313	--	9,945	313	--	9,945
Project EAGLE	C	202	1,772,634	1,772,634	202	1,772,634	1,772,634
Seating Clinic	C	81	--	--	81	--	--
Spina Bifida Clinic	F	76	--	26,013	76	--	26,013
Special Health Care Srvcs.	F	1,608	--	151,035	1,608	--	151,035
Sutherland Institute	C	76	--	35,350	76	--	35,350
Total--KU Medical Center			$ 1,772,634	$ 2,142,236		$ 1,772,634	$ 2,142,236
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

Expenditures for Children's Programs by Agency and Activity

		FY 2012 Actual Expenditures			FY 2013 Governor's Estimate		
	Type Served	Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources
Wichita State University, Cont'd.							
Dental Hygiene Clinic	C	2,899	39,390	43,921	2,899	25,250	41,410
Haskett Center	C	234	--	1,768	283	--	2,121
GEAR UP	C	1,667	--	1,864,252	3,838	--	3,030,000
High School Sports Physicals	C	263	--	15,756	263	--	15,756
Minority Recruitment Grant	C	202	--	30,300	202	--	30,300
Health Sciences Program	C	81	--	10,100	81	--	10,100
Healthy Options for Planeview	C	3,333	--	3,030	--	--	--
Nursing Health Screenings	C	2,020	9,393	9,393	2,020	9,393	9,393
Nursing Students Services	C	6,060	17,423	17,423	6,060	17,423	17,423
Speech Lang. Hearing Clinic	C	4,545	95,243	508,535	4,545	95,243	508,535
Talent Search--Proj. Disc.	C	1,481	--	659,521	1,515	--	613,526
Upward Bound	C	179	--	391,255	152	--	391,255
Regional Math/Science Prog.	C	101	--	300,004	101	--	300,004
Child Development Center	C	190	--	636,179	190	--	690,041
Cooperative Education	F	1,778	--	11,130	1,818	--	16,681
Teacher Education Majors	C	657	--	23,758	657	--	23,758
Total--Wichita State University			$ 161,449	$ 4,793,008		$ 147,309	$ 6,052,076
Historical Society							
KS History Education	C	146,637	12,120	32,118	151,500	12,120	13,635
State Library							
Interlibrary Loan	C	712,001	119,545	119,545	720,313	119,545	119,545
KS Talking Books Services	C	270	34,315	34,315	270	34,315	34,315
Library Information Tech.	C	712,001	339,863	1,019,692	720,313	364,029	1,092,099
Library Development	C	598,081	1,134,709	1,134,709	605,063	1,134,709	1,134,709
Statewide Children's Services	C	76,091	--	36,360	82,820	--	37,875
Total--State Library			$ 1,628,431	$ 2,344,620		$ 1,652,597	$ 2,418,542
Total--Education			**$ 3,086,814,421**	**$ 3,549,973,933**		**$ 3,103,459,440**	**$ 3,576,689,325**
Public Safety							
Juvenile Justice Authority							
Community Case Mgt.	C	2,533	5,917,142	8,444,378	2,525	8,157,509	8,675,714
Intake & Assessment	C	2,641	4,349,720	5,763,116	2,677	5,910,539	5,910,539
Intensive Supervision	C	22,037	4,736,060	5,853,716	22,220	5,757,448	5,757,448
JABG	C	560	--	40,064	606	--	68,828
Delinquency Prevention	C	1,515	--	529,630	1,616	--	737,624
Prevention/Intervention	C	28,057	--	4,719,762	17,978	3,823,672	3,823,672
Prevention Trust Fund	C	2,542	--	260,578	1,919	--	345,826
Total--Juvenile Justice Authority			$ 15,002,921	$ 25,611,243		$ 23,649,169	$ 25,319,653
Kansas Juvenile Correctional Complex							
Operations	C	654	17,366,778	19,223,888	606	17,112,088	18,380,210
Larned Juvenile Correctional Facility							
Operations	C	232	8,549,495	9,010,753	232	8,891,209	9,201,932
Adjutant General							
Starbase	C	4,841	--	858,252	4,848	--	742,350
Total--Public Safety			**$ 40,919,195**	**$ 54,704,135**		**$ 49,652,466**	**$ 53,644,145**

Expenditures for Children's Programs by Agency and Activity

		FY 2014 Base Budget			FY 2014 Governor's Recommendations		
	Type Served	Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources
Wichita State University, Cont'd.							
Dental Hygiene Clinic	C	2,980	25,250	41,410	2,980	25,250	41,410
Haskett Center	C	283	--	2,121	283	--	2,121
GEAR UP	C	3,838	--	3,030,000	3,838	--	3,030,000
High School Sports Physicals	C	263	--	15,756	263	--	15,756
Minority Recruitment Grant	C	202	--	30,300	202	--	30,300
Health Sciences Program	C	81	--	10,100	81	--	10,100
Healthy Options for Planeview	C	--	--	--	--	--	--
Nursing Health Screenings	C	2,020	9,393	9,393	2,020	9,393	9,393
Nursing Students Services	C	6,060	17,423	17,423	6,060	17,423	17,423
Speech Lang. Hearing Clinic	C	4,545	95,243	508,333	4,545	95,243	508,333
Talent Search--Proj. Disc.	C	1,515	--	519,012	1,515	--	519,012
Upward Bound	C	152	--	391,255	152	--	391,255
Regional Math/Science Prog.	C	101	--	300,004	101	--	300,004
Child Development Center	C	190	--	690,041	190	--	690,041
Cooperative Education	F	1,818	--	16,681	1,818	--	16,681
Teacher Education Majors	C	657	--	23,758	657	--	23,758
Total--Wichita State University			$ 147,309	$ 5,957,360		$ 147,309	$ 5,957,360
Historical Society							
KS History Education	C	157,560	12,120	13,635	157,560	12,120	13,635
State Library							
Interlibrary Loan	C	728,828	119,545	119,545	728,828	119,545	119,545
KS Talking Books Services	C	270	34,315	34,315	270	34,315	34,315
Library Information Tech.	C	728,828	364,029	1,092,099	728,828	364,029	1,092,099
Library Development	C	612,216	1,134,709	1,134,709	612,216	1,134,709	1,134,709
Statewide Children's Services	C	84,840	--	37,875	84,840	--	37,875
Total--State Library			$ 1,652,597	$ 2,418,542		$ 1,652,597	$ 2,418,542
Total--Education			**$ 2,990,775,351**	**$ 3,602,008,440**		**$ 2,990,075,321**	**$ 3,613,649,881**
Public Safety							
Department of Corrections-Juvenile Programs							
Community Case Mgt.	C	2,525	8,157,509	8,170,714	2,525	8,157,509	8,170,714
Intake & Assessment	C	2,677	5,910,539	5,910,539	2,677	5,910,539	5,910,539
Intensive Supervision	C	22,220	5,757,448	5,757,448	22,220	5,757,448	5,757,448
JABG	C	657	--	112,339	657	--	112,339
Delinquency Prevention	C	1,616	--	584,857	1,616	--	584,857
Prevention/Intervention	C	17,978	3,823,672	3,823,672	17,978	1,071,659	1,071,659
Prevention Trust Fund	C	1,919	--	345,826	1,919	--	345,826
Total--Juvenile Justice Authority			$ 23,649,169	$ 24,705,396		$ 20,897,157	$ 21,953,383
Kansas Juvenile Correctional Complex							
Operations	C	590	17,447,009	18,105,933	590	17,447,009	18,105,933
Larned Juvenile Correctional Facility							
Operations	C	237	9,034,032	9,130,022	237	9,034,032	9,130,022
Adjutant General							
Starbase	C	4,949	--	742,350	4,949	--	742,350
Total--Public Safety			**$ 50,130,210**	**$ 52,683,701**		**$ 47,378,197**	**$ 49,931,688**

Expenditures for Children's Programs by Agency and Activity

		FY 2012 Actual Expenditures			FY 2013 Governor's Estimate		
	Type Served	Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources
Agriculture & Natural Resources							
Kansas State Fair							
4H & FFA	C	4,748	--	161,600	4,348	--	161,600
Boy Scouts & Girl Scouts	C	161	--	7,575	162	--	7,753
Do Arts	C	4,040	--	2,047	4,131	--	2,121
Kansas Largest Classroom	C	5,505	--	3,833	5,454	--	3,838
Marching Bands	C	5,450	--	2,592	5,060	--	2,222
Total--Kansas State Fair			$ --	$ 177,647		$ --	$ 177,534
Department of Wildlife, Parks & Tourism							
Archery in the Schools	C	2,525	--	40,400	2,778	--	40,400
Boating Safety	C	12,827	--	21,210	13,130	--	21,715
Fishing Clinics	C	40,400	--	154,530	42,420	--	156,550
Furharvester Education	C	758	--	4,949	808	--	5,151
Hunter Education	C	6,060	--	167,155	6,060	--	167,155
Laser Shot/Shooting Clinics	C	18,180	--	4,040	19,190	--	4,141
Wildlife Education Service	C	30,199	--	64,287	30,199	--	64,287
Total--Wildlife, Parks & Tourism			**$ --**	$ 456,571		**$ --**	$ 459,399
Total--Agriculture & Natural Resources			**$ --**	**$ 634,217**		**$ --**	**$ 636,932**
Transportation							
Kansas Department of Transportation							
Call/Care	C	121,200	--	119,284	121,200	--	101,000
Child Passenger Safety	C	5,555	--	100,205	5,555	--	101,000
Pedestrian/Bicycle Safety	C	19,190	--	19,695	19,190	--	20,200
Teen Driving Study	C	2,020	--	151,500	2,020	--	151,500
Teen Safe Driving	C	1,515	--	1,965	1,515	--	15,150
Traffic Safety Res. Office	C	85,850	--	239,053	95,950	--	328,250
Youth Leadership Summit	C	1,010	--	104,394	1,010	--	98,980
Total--Dept. of Transportation			**$ --**	$ 736,096		**$ --**	$ 816,080
Total--Transportation			**$ --**	**$ 736,096**		**$ --**	**$ 816,080**
Total--Children's Programs			**$ 3,629,465,352**	**$ 5,013,744,624**		**$ 3,689,809,781**	**$ 5,138,510,334**

Expenditures for Children's Programs by Agency and Activity

		FY 2014 Base Budget			FY 2014 Governor's Recommendations		
	Type Served	Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources
Agriculture & Natural Resources							
Kansas State Fair							
4H & FFA	C	4,348	--	161,600	4,348	--	161,600
Boy Scouts & Girl Scouts	C	162	--	7,753	162	--	7,753
Do Arts	C	4,131	--	2,121	4,131	--	2,121
Kansas Largest Classroom	C	5,454	--	3,838	5,454	--	3,838
Marching Bands	C	5,060	--	2,222	5,060	--	2,222
Total--Kansas State Fair		19,155	$ --	$ 177,534		$ --	$ 177,534
Department of Wildlife, Parks & Tourism							
Archery in the Schools	C	3,030	--	40,400	3,030	--	40,400
Boating Safety	C	13,383	--	22,220	13,383	--	22,220
Fishing Clinics	C	44,440	--	159,580	44,440	--	159,580
Furharvester Education	C	833	--	5,353	833	--	5,353
Hunter Education	C	6,060	--	175,740	6,060	--	175,740
Laser Shot/Shooting Clinics	C	20,200	--	4,242	20,200	--	4,242
Wildlife Education Service	C	38,380	--	72,367	38,380	--	72,367
Total--Wildlife, Parks & Tourism			**$ --**	$ 479,902		**$ --**	$ 479,902
Total--Agriculture & Natural Resources			**$ --**	**$ 657,435**		**$ --**	**$ 657,435**
Transportation							
Kansas Department of Transportation							
Call/Care	C	121,200	--	101,000	121,200	--	101,000
Child Passenger Safety	C	5,555	--	101,000	5,555	--	101,000
Pedestrian/Bicycle Safety	C	19,190	--	20,200	19,190	--	20,200
Teen Driving Study	C	2,020	--	151,500	2,020	--	151,500
Teen Safe Driving	C	1,515	--	15,150	1,515	--	15,150
Traffic Safety Res. Office	C	95,950	--	328,250	95,950	--	328,250
Youth Leadership Summit	C	1,010	--	98,980	1,010	--	98,980
Total--Dept. of Transportation		246,440	**$ --**	$ 816,080		**$ --**	$ 816,080
Total--Transportation			**$ --**	**$ 816,080**		**$ --**	**$ 816,080**
Total--Children's Programs			**$ 3,609,182,465**	**$ 5,155,646,712**		**$ 3,564,058,599**	**$ 5,158,713,411**

Debt Service

Types of Debt

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

Traditional Bonds. The first category is traditional debt financing through the issuance of bonds. Except for the Kansas Department of Transportation, which issues bonds to finance highways and other transportation projects, the Kansas Development Finance Authority (KDFA) is the issuer of revenue bonds for the state and some local governments. KDFA was created by the Legislature as an independent instrumentality of the state. The Authority is charged with providing state agencies and other public and private organizations with access to the capital markets.

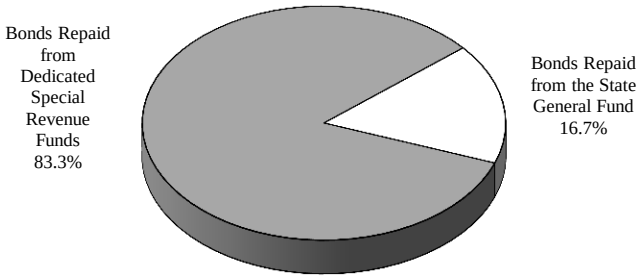
KDFA accomplishes this purpose in part by issuing debt to fund capital improvements and certain public purpose programs. KDFA issues debt for local government projects, acquisition, and renovation of state office space, construction and renovation of state university facilities, prison construction and expansion and energy conservation improvements. KDFA also issues bonds or other debt instruments to finance health care facilities, affordable multifamily housing, and beginning farm loans. Most of the debt can be characterized as pledge-of-revenue debt, meaning that the debt is serviced by a dedicated stream of revenue, such as a pledge of fee revenues.

The remaining obligations KDFA issues on behalf of the state can be characterized as State General Fund appropriation bonds, such as the bonds issued to renovate the Statehouse. Of the state's total bonded indebtedness, only 16.7 percent is an obligation of the State General Fund.

Provisions in the *Kansas Constitution* allow for the limited issuance of general obligation bonds subject to certain restrictions. However, no bonds have been issued under these provisions for decades. No other provisions in the constitution or state law limit the amount of debt that can be issued for Kansas agencies.

As of June 30, 2012, various state agencies had legislative authorized but unissued debt of $293.6 million compared to $367.2 million as of June 30, 2011, and $358.0 million as of June 30, 2010.

Total Bond Indebtedness



FY 2014

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

PMIB Loans. The second category consists of a few loans issued by the Pooled Money Investment Board. These loans usually charge interest sufficient to recoup the loss of earnings that would otherwise be made on the investment of idle funds. An example of a loan would be the legal authorization to finance the 27th payroll that occurred in FY 2006 which allowed for a PMIB loan up to $6.0 million in case the other financing mechanisms failed to provide sufficient resources to cover the obligation.

Facilities Conservation Improvement Program. The third category includes the financing of energy improvements for state facilities under a program administered by the Department of Administration, the Facilities Conservation Improvement Program. The financing is provided through lease purchase agreements with a financial institution, and the debt service is repaid from the energy savings generated by the improvements.

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

Ratings

Although the state has no general obligation debt, and thus no general obligation debt rating, KDFA works with the rating agencies to facilitate the state's issuer "shadow" credit rating. Standard & Poor's "AA+" credit rating reflects the state's general creditworthiness. Credit factors include a very low debt burden, continued economic diversification, and historically conservative and responsible fiscal management.

The issuer rating assigned by Moody's Corporation remains "Aa1." Moody's rating is an issuer rating, which like the Standard & Poor's rating, and be characterized as an implicit general obligation rating that reflects the state's history of favorable financial management, the strength and stability of the Kansas economy, and relatively low debt levels. The rating is based on Kansas' traditionally strong fiscal discipline.

Debt Projects

Following are brief descriptions of new, changing, or expanded projects that are debt financed. For details of all debt financed projects, refer to the table at the end of this section.

Department of Administration

Statehouse Renovation Bonds. The Governor recommends $22,784,000 for FY 2013, with $13,404,605 from the State General Fund and $9,379,395 from the Expanded Lottery Act Revenues Fund for the debt service on bonds to renovate the Kansas Statehouse. For FY 2014, the Governor recommends $24,110,305 for the debt service payment. Of that amount, $22,835,804 is from the State General Fund and $1,274,501 is from the Expanded Lottery Act Revenues Fund. The FY 2015 debt service payment amount totals $24,107,733, which includes $20,987,985 from the State General Fund and $3,119,748 from the Expanded Lottery Act Revenues Fund. At the beginning of FY 2015, the remaining principal to be paid is $246,605,000 and the remaining interest is $108,273,461. As of January 2013, the first and fifth floors on the North Wing of the Statehouse are completed and open. The Visitor Center will be completed in September 2013 and the copper dome and roof are expected to be completed in the fall of 2013. The State Library was relocated to the North Wing in December 2012. The Kansas Statehouse Preservation and Restoration project is estimated to be completed by December 2013.

Department for Aging & Disability Services

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

Rehabilitation & Repair—State Institutions. In FY 2005, SRS received a one-time appropriation of $7.0 million from the State Institutions Building Fund and was allowed to issue bonds totaling $35.0 million to address a backlog of rehabilitation and repair projects at the state hospitals for the mentally ill. Debt service payments on those bonds are paid from the State Institutions Building Fund. In FY 2013 the Department for Aging and Disability Services took responsibility for payment of this debt service.

Board of Regents

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

- Equipment for the Life Sciences Center at the University of Kansas
- Construction of the Bioscience Research Center at the University of Kansas Medical Center
- Construction of the Food Safety & Security Research Facility at Kansas State University

- Construction of the Engineer Complex at Wichita State University
- Construction of the Polymer Research Center at Pittsburg State University

The state is responsible for the first $50.0 million in debt service, financed through a transfer from the State General Fund to a special revenue account at the Board of Regents. For FY 2014, the Governor concurs with a debt service payment of $155,400. The remaining obligation of $44,380 will be paid in FY 2015. As the state portion of each university's obligation is paid off the university becomes responsible for the remaining portion.

University of Kansas

School of Pharmacy Debt Service. The 2008 Legislature approved the $50.0 million project to expand the School of Pharmacy. The $50.0 million financed the construction of a new building on the Lawrence Campus and an additional floor on the Center for Primary Care/Women's Research Institute building on the Wichita campus. The expansion increased the number of students admitted each year for 105 to 190. The Legislature's approval included $20.0 million in bonding authority; however the revenue stream for the $30.0 million did not materialize as expected. As a result the FY 2009 Legislature approved $30.0 million in bonding authority of which $25.5 million was used. The total debt service, which is financed by the State General Fund, is approximately $4.1 million annually.

Kansas State University

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

New Bonding Recommendations—Regents

The Governor recommends four new capital projects for bonding. Two recommendations are for the University of Kansas; one is $66.0 million in bonding authority to construct a new KU School of Business building and the second is $49.0 million in bonding authority to replace McCollum Residence Hall with two new student residential facilities.

A new School of Business building is also recommended for Kansas State University with bonding authority of $50.0 million. The fourth recommendation is for the University of Kansas Medical Center's Health Education Building with $35.0 million in bonding authority. To begin the project, KUMC will receive $3.0 million in FY 2014 and $7.0 million in FY 2015 from the State General Funding. The universities will be responsible for debt service and maintaining the facilities after construction.

Department of Corrections

Prison Capacity Expansion Projects Debt Service. To address the Sentencing Commission's FY 2007 estimate of an increasing inmate population, the 2007 Legislature approved the Governor's recommendation to give the Department of Corrections bonding authority of up to $39.5 million to expand prison capacity. The State Finance Council approved the issuance of the bonds on October 17, 2007. However, because of legislation passed during the 2007 Legislative Session, the Sentencing Commission's FY 2008 estimate resulted in lower prison population projections than the FY 2007 estimate. Consequently, the 2008 Legislature reduced the Department of Corrections bonding authority to $19.5 million and limited the use of the bond proceeds to only the planning phase of prison construction. The Department issued $1.7 million in bonds to finance the planning of prison capacity expansion projects at Ellsworth, El Dorado, Stockton, and Yates Center. The remaining $17.8 million in bonding authority was rescinded by the 2009 Legislature. For FY 2014, the

Governor recommends $128,521 from the Correctional Institutions Building Fund for the debt service related to the planning of prison construction. Of this amount, $105,000 is for principal and $23,521 is for interest. For the FY 2015 payment of $126,325, $110,000 is for principal and $16,325 is for interest.

Facilities Conservation Improvement Program. Each of the correctional facilities participates in the Facilities Conservation Improvement Program, which is administered by the Department of Administration. The Program allows the facilities to replace toilets, showerheads, boilers, and other energy-consuming devices with more efficient equipment. Financing is provided through a line of credit, and each facility will repay its ten-year obligation from budget savings as a result of energy efficiencies. For many of the correctional facilities, the final payments for this debt service will occur in either FY 2014 or FY 2015. For FY 2014, a total of $1,376,285 from the State General Fund is recommended for all facility payments. In FY 2015, the total required for this debt service will decrease to $542,113, which represents a savings of $834,172.

Indebtedness of the State

State General Fund Budgeted Debt Service

	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Prin. Balance June 30, 2015 Estimate
Department of Administration					
Principal--Statehouse Renovations	11,992,069	5,490,000	10,743,156	10,805,000	226,650,000
Interest	11,422,610	7,914,605	12,092,648	10,182,985	
Principal--Judicial Center Improvements	75,000	--	--	--	--
Interest	22,225	--	--	--	
Principal--KPERS Actuarial Liability	11,255,000	--	--	--	--
Interest	24,886,239	--	--	--	
Principal--Debt Restructuring	--	--	--	1,345,000	43,470,000
Interest	2,219,047	2,220,675	2,220,676	2,200,851	
Principal--Transportation Bonds	7,910,000	8,230,000	8,580,000	8,960,000	147,165,000
Interest	8,240,775	7,920,775	7,568,425	7,186,050	
Principal--NBAF	1,295,000	1,315,000	1,345,000	1,385,000	2,480,000
Interest	1,475,477	1,465,807	1,433,305	1,395,874	
Kansas Public Employees Retirement System					
Principal--13th Check Repayment	2,825,000	2,970,000	3,125,000	--	--
Interest	385,092	238,993	162,813	--	
Board of Regents					
Principal--KPERS Obligation	1,545,000	1,620,000	1,715,000	--	--
Interest	207,696	130,905	44,676	--	
Principal--Postsecondary Inst. Improve.	--	--	--	--	7,700,000
Interest	1,057,570	869,875	694,875	519,875	
Principal--Capital Appreciation Bond	625,888	--	--	--	--
Interest	624,112	--	--	--	
Pittsburg State University					
Principal--Armory/Classroom Project	175,000	185,000	190,000	200,000	2,820,000
Interest	147,189	140,199	132,799	125,199	
Principal--Energy Conservation Project	300,000	300,000	300,000	320,000	3,380,000
Interest	49,423	50,000	50,000	124,620	
University of Kansas					
Principal--Pharmacy School Construction	1,870,000	1,935,000	2,010,000	2,080,000	38,870,000
Interest	2,139,305	2,187,319	2,115,891	2,044,917	
University of Kansas Medical Center					
Principal--Energy Conservation Projects	470,000	500,000	535,000	570,000	2,665,000
Interest	498,393	393,263	370,206	131,956	
Wichita State University					
Principal--Aviation Research Facilities	1,465,000	1,535,000	1,610,000	--	--
Interest	178,614	110,500	37,674	--	
Department of Corrections					
Principal--Facilities Improvements	819,303	730,000	760,000	800,000	14,670,000
Interest	835,716	808,663	777,000	743,850	
Principal--El Dorado Rec./Diagnostic Unit	880,000	905,000	945,000	995,000	7,180,000
Interest	522,848	498,888	453,638	408,750	

Indebtedness of the State

	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Prin. Balance June 30, 2015 Estimate
Adjutant General					
Principal--Armory Rehab & Repair	1,625,000	1,700,000	1,795,000	1,835,000	14,500,875
Interest	1,124,679	1,057,012	981,052	995,676	
Principal--Training Center	330,000	345,000	360,000	375,000	6,855,000
Interest	392,104	378,213	363,231	347,612	
Principal--Armory/PSU Facility	65,000	65,000	70,000	70,000	1,020,000
Interest	53,185	50,588	47,988	45,188	
Kansas State Fair					
Principal--Fairground Improvements	1,310,000	11,535,000	510,000	535,000	6,170,000
Interest	940,469	510,538	341,331	315,831	
Total					
Principal	**$ 46,832,260**	**$ 39,360,000**	**$ 34,593,156**	**$ 30,275,000**	**$ 525,595,875**
Interest	**57,422,768**	**26,946,818**	**29,888,228**	**26,769,234**	
Total--SGF Budgeted Debt Service	**$ 104,255,028**	**$ 66,306,818**	**$ 64,481,384**	**$ 57,044,234**	**$ 525,595,875**
Special Revenue Fund Budgeted Debt Service					
Department of Administration					
Principal--Statehouse Renovations	--	15,887,244	1,161,844	1,550,000	See SGF Bonds
Interest	--	3,629,395	112,657	1,569,748	
Principal--Judicial Center Improvements	--	440,000	--	--	--
Interest	--	5,642	--	--	
Principal--Public Broadcasting Digital	370,000	1,400,000	90,000	90,000	2,420,925
Interest	240,119	178,000	148,332	144,769	
Principal--KPERS Actuarial Liability	--	11,745,000	12,275,000	12,835,000	420,600,000
Interest	--	24,397,328	23,864,151	23,300,483	
Principal--Transportation Bonds	7,910,000	8,230,000	8,580,000	8,960,000	147,165,000
Interest	8,240,775	7,917,975	7,568,425	7,186,050	
Principal--NBAF	1,295,000	1,315,000	1,345,000	1,385,000	2,480,000
Interest	1,034,567	1,011,909	982,065	944,634	
Department of Commerce					
Principal--Impact Program	17,920,000	16,415,000	17,090,000	17,800,000	164,740,000
Interest	7,966,479	9,404,275	8,724,550	8,010,350	
Principal--1430 Topeka Fac. Improvement	80,000	85,000	90,000	95,000	800,000
Interest	53,650	50,350	46,400	41,775	
Department for Aging & Disability Services					
Principal--State Security Hospital Const.	2,320,000	2,435,000	2,555,000	2,675,000	25,890,000
Interest	1,523,725	1,410,025	1,290,150	1,169,525	
Principal--St. Hospital Rehab. & Repair	1,415,000	1,485,000	1,550,000	1,630,000	18,770,000
Interest	1,175,596	1,073,472	999,894	961,144	
Health & Environment--Health					
Revolving Fund Water Projects	--	--	--	--	352,385,000
Department of Labor					
Principal--Unemp. Ins. Benefit IT Sys.	2,110,000	2,205,000	2,310,000	2,405,000	2,515,000
Interest	532,150	437,600	336,100	236,550	
Principal--Headquarters Improvement	175,000	185,000	190,000	195,000	1,635,000
Interest	101,437	94,953	87,923	80,323	

Indebtedness of the State

	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Prin. Balance June 30, 2015 Estimate
Board of Regents					
Principal--Crumbling Classrooms	14,674,925	--	--	--	--
Interest	325,075	--	--	--	
Principal--Research Initiative	3,735,000	685,000	--	--	--
Interest	2,284,959	378,850	155,400	44,380	
Emporia State University					
Principal--Student Housing	400,000	400,000	415,000	450,000	6,160,000
Interest	320,960	306,960	292,560	277,205	
Principal--Memorial Union Refurbishing	565,000	575,000	585,000	600,000	11,845,000
Interest	507,485	496,185	484,985	472,985	
Principal--Student Rec. Bldg. Addition	140,000	145,000	150,000	160,000	1,135,000
Interest	87,225	80,575	73,470	65,970	
Fort Hays State University					
Principal--Lewis Field Renovation	70,000	70,000	75,000	75,000	365,000
Interest	25,600	23,149	20,611	17,799	
Principal--Memorial Hall Renovation	330,000	340,000	355,000	370,000	5,180,000
Interest	264,305	253,063	240,205	226,608	
Kansas State University					
Principal--Salina Student Housing	70,000	70,000	150,000	--	--
Interest	14,675	11,175	7,500	--	
Principal--Student Housing	2,090,000	1,885,000	1,945,000	2,015,000	70,250,000
Interest	3,022,889	3,233,852	3,169,777	3,097,477	
Principal--Student Union Parking	375,000	390,000	400,000	420,000	15,225,000
Interest	723,043	709,168	694,543	679,343	
Principal--Ackert Hall Restoration	135,000	135,000	135,000	140,000	--
Interest	10,900	8,200	5,500	2,800	
Principal--Rec. Complex Improvements	585,000	1,260,000	--	--	--
Interest	95,400	66,150	--	--	
Principal--Farrell Library Expansion	250,000	255,000	260,000	265,000	250,000
Interest	23,100	18,050	12,900	7,650	
Principal--Energy Conservation Projects	895,000	2,235,000	2,150,000	2,210,000	14,889,779
Interest	769,141	660,692	764,150	725,373	
Principal--Student Union Renovation	525,000	530,000	550,000	555,000	1,760,000
Interest	90,225	79,725	69,125	58,125	
Principal--Salina Student Life Ctr. Const.	--	--	--	--	1,600,000
Interest	81,600	81,600	81,600	81,600	
Principal--Child Care Center Construction	--	110,000	115,000	120,000	5,795,000
Interest	287,156	285,713	282,400	278,281	
Principal--Recreation Center Expansion	--	--	500,000	505,000	20,560,000
Interest	842,622	842,622	837,622	1,264,290	
Principal--Research and Development	--	1,270,000	1,075,000	1,130,000	31,900,000
Interest	--	1,105,307	1,299,911	1,249,734	
Principal--Landfill Remediation	170,000	85,000	85,000	90,000	3,410,000
Interest	42,165	124,599	123,919	122,216	

Indebtedness of the State

	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Prin. Balance June 30, 2015 Estimate
Pittsburg State University					
Principal--Student Housing	690,000	705,000	740,000	750,000	15,755,000
Interest	1,069,423	1,052,205	1,111,244	1,001,476	
Principal--Overman Stu. Ctr. Renovation	115,000	120,000	130,000	135,000	1,340,000
Interest	74,286	78,198	71,883	65,024	
Principal--H. Mann Adm. Bldg. Renovation	220,000	230,000	240,000	245,000	805,000
Interest	44,709	40,800	32,000	25,350	
Principal--Student Health Center Const.	45,000	45,000	50,000	50,000	540,000
Interest	28,039	26,867	25,861	24,236	
Principal--Parking Expansion	165,000	165,000	175,000	180,000	3,700,000
Interest	258,228	254,227	251,425	244,435	
University of Kansas					
Principal--Student Housing	1,125,000	1,145,000	1,180,000	880,000	24,190,000
Interest	1,158,575	1,144,964	1,106,652	1,065,714	
Principal--Child Care Facility Renovation	155,000	160,000	165,000	175,000	745,000
Interest	52,243	48,200	43,400	36,800	
Principal--Parking Facilities	1,010,000	1,040,000	455,000	1,140,000	7,875,000
Interest	403,713	401,753	377,453	363,803	
Principal--Stu. Rec. Ctr. Improvements	1,325,000	1,380,000	1,390,000	1,450,000	5,555,000
Interest	479,110	428,250	341,009	199,409	
Principal--Law Enforcement Ctr. Restor.	740,000	770,000	800,000	830,000	13,000,000
Interest	639,844	613,767	613,188	583,187	
Principal--Student Union Addition	430,000	--	--	--	--
Interest	21,929	--	--	--	
Principal--Jayhawk Towers	630,000	645,000	670,000	1,040,000	20,105,000
Interest	674,309	712,014	794,708	769,058	
Principal--Edward Campus Facility	1,175,000	1,200,000	1,225,000	1,250,000	16,500,000
Interest	791,330	767,581	743,330	717,799	
Principal--Energy Conservation	1,075,000	1,125,000	1,175,000	1,110,000	16,890,000
Interest	707,343	674,343	639,843	608,343	
Principal--Parking Garage Construction	385,000	395,000	405,000	415,000	9,270,000
Interest	395,775	385,176	374,401	360,700	
Principal--Research & Development Facility	--	2,270,000	2,380,000	2,495,000	39,160,000
Interest	1,110,659	1,794,165	1,686,489	1,571,541	
Principal--Clinical Research Facility	--	--	--	--	12,685,000
Interest	--	--	--	--	
Wichita State University					
Principal--Student Housing	580,000	530,000	560,000	590,000	4,200,000
Interest	10,513	294,817	267,500	239,500	
Principal--Research & Development	--	--	720,000	750,000	4,795,000
Interest	--	--	289,378	254,718	
Principal--Energy Conservation	215,000	220,000	225,000	455,000	--
Interest	34,788	28,080	21,216	14,196	
Principal--Rhatigan Student Center	--	1,365,000	1,435,000	1,510,000	17,420,000
Interest	--	998,767	812,500	856,000	

Indebtedness of the State

	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Prin. Balance June 30, 2015 Estimate
Department of Corrections					
Principal--Improvements & Expansion	2,265,250	100,000	105,000	110,000	360,000
Interest	31,000	26,786	23,521	16,325	
Principal--Topeka & Larned Fac. Restor.	2,400,000	2,520,000	2,655,000	2,795,000	20,135,000
Interest	1,595,513	1,471,590	1,342,900	1,203,825	
Principal--Juv. Detention Fac. Restoration	460,000	235,000	--	--	--
Interest	29,080	10,105	--	--	
Highway Patrol					
Principal--Fleet Acquisition/Service	265,000	280,000	295,000	305,000	1,005,000
Interest	105,200	91,575	77,200	61,819	
Principal--Olathe Inspect. Fac. Restoration	50,000	55,000	60,000	--	--
Interest	8,056	5,656	3,000	--	
Department of Wildlife, Parks & Tourism					
Principal--Johnson County Office	55,000	60,000	60,000	65,000	1,375,000
Interest	86,190	84,165	81,766	79,266	
Kansas Department of Transportation					
Principal--Highway Projects	109,970,000	107,385,000	112,150,000	--	1,832,000,000
Interest	69,609,821	70,507,952	71,046,133	--	
Principal--Communication System	1,252,600	1,310,300	1,370,700	1,433,600	5,047,800
Interest	480,182	422,557	362,278	299,219	
Principal--Revolving Fund	--	--	--	--	45,560,000
Interest	--	--	--	--	
Total					
Principal	**$ 185,402,775**	**$ 197,722,544**	**$ 186,997,544**	**$ 78,883,600**	**$ 3,449,738,504**
Interest	**$ 110,586,881**	**$ 140,741,119**	**$ 135,317,103**	**$ 62,978,930**	
Total Special Rev. Fund Debt Service	**$ 295,989,656**	**$ 338,463,663**	**$ 322,314,647**	**$ 141,862,530**	**$ 3,449,738,504**
Off Budget					
Department of Administration					
Principal--Memorial Hall Restoration	300,000	305,000	310,000	325,000	1,485,000
Interest	137,385	101,300	94,375	82,375	
Principal--Eisenhower Building Restoration	1,205,000	1,240,000	1,290,000	1,330,000	21,425,000
Interest	1,195,131	1,152,256	1,101,656	1,049,256	
Principal--Facilities Improvement Projects	--	354,270	361,500	401,960	4,464,075
Interest	232,923	229,380	221,320	221,938	
Total					
Principal	**$ 1,505,000**	**$ 1,899,270**	**$ 1,961,500**	**$ 2,056,960**	**$ 27,374,075**
Interest	**1,565,439**	**1,482,936**	**1,417,351**	**1,353,569**	
Total--Off Budget Debt Service	**$ 3,070,439**	**$ 3,382,206**	**$ 3,378,851**	**$ 3,410,529**	**$ 27,374,075**
Pool Money Investment Board Loans					
Kansas Racing & Gaming Commission					
Principal	92,433	--	--	--	--
Interest	4,246	--	--	--	
Department of Labor					
Principal	--	4,601,744	--	--	--
Interest	--	36,435	--	--	

Indebtedness of the State

	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Prin. Balance June 30, 2015 Estimate
Department of Administration					
Principal	60,635	60,635	60,635	60,635	242,539
Interest	1,126	873	728	853	
Department of Wildlife, Parks & Tourism					
Principal	--	1,608,299	--	--	--
Interest	--	8,042	--	--	
University of Kansas					
Principal	--	--	3,800,000	--	--
Interest	--	--	29,099	$ --	
Total					
Principal	**$ 153,068**	**$ 6,270,678**	**$ 3,860,635**	**$ 60,635**	**$ 242,539**
Interest	**5,372**	**45,350**	**29,827**	**853**	
Total--PMIB Loans	**$ 158,440**	**$ 6,316,028**	**$ 3,890,462**	**$ 61,488**	**$ 242,539**
Master Lease Program					
Health & Environment--Health					
Principal	822,515	306,863	277,947	325,199	356,402
Interest	107,411	65,131	48,789	34,100	
Department of Labor					
Principal	95,163	18,411	--	--	--
Interest	4,462	463	--	--	
Board of Regents					
Principal	4,766	5,059	5,369	5,698	4,547
Interest	1,559	1,267	957	628	
Emporia State University					
Principal	5,480	--	--	--	--
Interest	46	--	--	--	
Fort Hays State University					
Principal	39,275	40,547	--	--	--
Interest	2,581	1,309	--	--	
Kansas State University					
Principal	704,883	162,807	105,028	80,940	51,332
Interest	37,138	12,782	7,156	4,027	
Pittsburg State University					
Principal	34,409	28,511	24,820	24,261	--
Interest	4,411	3,108	1,998	990	
University of Kansas Medical Center					
Principal	195,982	164,542	139,693	32,265	--
Interest	18,927	11,963	6,096	985	
Kansas Juvenile Correctional Complex					
Principal	32,616	33,977	35,397	36,881	--
Interest	5,800	4,438	3,019	1,535	
Kansas Bureau of Investigation					
Principal	113,916	--	--	--	--
Interest	3,584	--	--	--	
Total					
Principal	**$ 2,049,005**	**$ 760,717**	**$ 588,254**	**$ 505,244**	**$ 412,281**
Interest	**185,919**	**100,461**	**68,015**	**42,265**	
Total--Master Lease Program	**$ 2,234,924**	**$ 861,178**	**$ 656,269**	**$ 547,509**	

Indebtedness of the State

	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Prin. Balance June 30, 2015 Estimate
Off Budget					
Department of Administration					
Principal	2,018,317	1,542,814	1,151,944	420,320	393,376
Interest	151,856	97,214	38,819	9,417	
Total--Off Budget Master Lease	**$ 2,170,173**	**$ 1,640,028**	**$ 1,190,763**	**$ 429,737**	**$ 393,376**
Facilities Conservation Improvement Program					
Insurance Department					
Principal	376,757	--	--	--	--
Interest	13,565	--	--	--	
Kansas Neurological Institute					
Principal	142,757	73,737	152,366	159,128	614,656
Interest	48,612	21,948	39,004	32,242	
Parsons State Hospital & Training Center					
Principal	133,930	139,532	145,369	151,449	763,844
Interest	53,727	48,259	42,422	36,342	
School for the Blind					
Principal	31,979	33,519	35,134	36,826	121,467
Interest	11,949	10,408	8,794	7,102	
School for the Deaf					
Principal	66,520	69,303	72,202	75,222	379,384
Interest	26,699	23,969	21,070	18,050	
Emporia State University					
Principal	787	--	--	--	--
Interest	26	--	--	--	
Fort Hays State University					
Principal	243,118	261,163	280,118	300,024	2,506,745
Interest	144,030	134,332	123,460	111,802	
Kansas State University					
Principal	348,564	288,870	147,491	--	--
Interest	29,620	15,480	3,134	--	
Pittsburg State University					
Principal	528,546	423,883	314,068	328,258	2,955,685
Interest	195,456	170,740	154,073	139,884	
University of Kansas					
Principal	945,393	--	990,714	1,038,267	9,558,490
Interest	562,790	--	530,135	481,948	
Ellsworth & Labette Correctional Facilities					
Principal	92,405	95,815	99,352	94,291	--
Interest	12,250	8,924	5,387	1,720	
Hutchinson Correctional Facility					
Principal	306,924	320,264	--	--	--
Interest	23,062	10,365	--	--	
Lansing Correctional Facility					
Principal	392,873	407,103	421,850	--	--
Interest	39,932	26,138	11,392	--	

Indebtedness of the State

	FY 2012 Actual	FY 2013 Estimate	FY 2014 Estimate	FY 2015 Estimate	Prin. Balance June 30, 2015 Estimate
Larned Correctional Mental Health Facility					
Principal	17,694	18,348	19,025	18,056	--
Interest	2,345	1,709	1,032	329	
Norton Correctional Facility					
Principal	182,639	190,093	197,850	--	--
Interest	20,987	13,772	6,015	--	
Topeka Correctional Facility					
Principal	76,735	79,566	82,504	78,301	--
Interest	10,172	7,410	4,474	1,428	
Winfield Correctional Facility					
Principal	152,919	159,159	165,655	--	--
Interest	17,542	11,531	5,036	--	
Total					
Principal	**$ 4,040,540**	**$ 2,560,355**	**$ 3,123,698**	**$ 2,279,822**	**$ 16,900,271**
Interest	**1,212,764**	**504,985**	**955,428**	**830,847**	
Total--FCI Program	**$ 5,253,304**	**$ 3,065,340**	**$ 4,079,126**	**$ 3,110,669**	**$ 16,900,271**

Capital Budget

FY 2013 Expenditures

The capital budget approved by the 2012 Legislature for FY 2013 totaled $1,090,495,492 from all funding sources, including $24,541,196 from the State General Fund. The Governor's revised estimate of capital expenditures for the same fiscal year now totals $879,319,365 with $29,094,612 from the State General Fund.

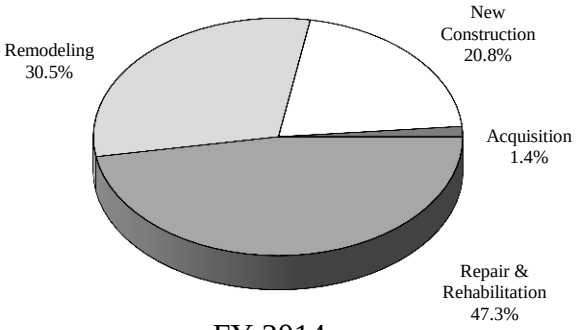
Because of the long-term nature of capital projects, every year a significant portion of the funds appropriated for them remain unspent and carry over into the following fiscal year to become available for expenditure there.

FY 2014 & FY 2015 Expenditures

The capital budget recommended by the Governor for FY 2014 is $1,340,725,806 from all funding sources, of which $37,409,014 is from the State General Fund. Other major funding sources include $1,183,138,870 financed from the State Highway Fund, $54,790,721 from the aggregate of the three building funds, and the remaining $65,387,201 from special revenue funds and university funds. Expenditures from all funding sources for capital improvements increased $461,406,441 over the Governor's current year recommendation. This increase can be attributed mainly to an increase of $348,980,609 from the State Highway Fund for construction contract expenditures. For FY 2015, the Governor recommends a total capital budget of $971,477,233, which includes $39,929,793 from the State General Fund. Also, included are an aggregate total of the three building funds of $52,805,573, $822,140,235 from the State Highway Fund, and $56,601,632 from special revenue and university funds.

For FY 2014 and FY 2015, the Governor recommends expenditures of $1.0 million and $1.5 million, respectively from the State General Fund to begin phase four of the renovation of Kansas State University's School of Architecture. The Governor also recommends $3.5 million in FY 2014 for architecture and design fees for the construction of a replacement Kansas Bureau of Investigation laboratory at Washburn University. The funding will come from a transfer from the State Highway Fund of the Kansas Department of Transportation to the Kansas Bureau of Investigation.

How It Is Spent



FY 2014

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 47.3 percent, includes projects intended to keep facilities in working order. Renovation and remodeling, the second largest project category at 30.5 percent, is more extensive than just repairs, often converting facilities to a different use. New construction, which is 20.8 percent, involves the erection of a facility where none existed before or one in which the old facility was totally demolished and then rebuilt. Acquisition, which is the smallest category at 1.4 percent, represents the purchase of property or an existing facility.

Capital Budget Process

Agencies requesting expenditure authority for capital projects submit a five-year facilities plan each July 1, consisting of the forthcoming fiscal year and the following four years. Capital projects are reviewed by the Division of the Budget for development of the Governor's recommendations. They are also reviewed by the Fiscal Section of the Kansas Legislative Research Department as staff to the Joint Committee

on State Building Construction as well as the "appropriation" committees of the Kansas House and Senate. In addition, the Office of Facilities and Property Management in the Department of Administration provides technical support to the State Building Advisory Commission, an Executive Branch body responsible for reviewing the cost estimates and technical aspects of projects.

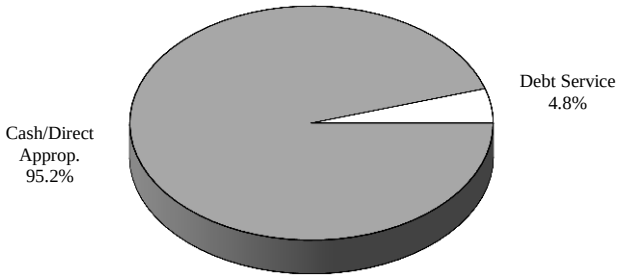
The state gives priority to maintaining its existing facilities before considering new construction. Other criteria for assessing the priority of capital projects include safety for state employees and visitors, compliance with prevailing building codes, modifications to enhance accessibility for the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

Financing

The following pie chart illustrates the portion of the capital budget that is debt financed compared to the portion financed from direct appropriations of cash. Only the principal portion of the debt service is considered a capital improvement.

How It Is Financed

by Funding Method

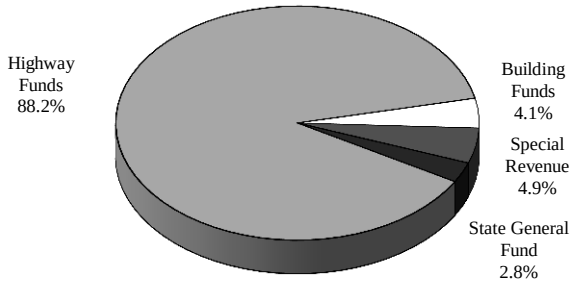


FY 2014

Transportation projects are by far the largest part of the state's capital budget. They constitute 88.2 percent of the FY 2014 expenditures for capital improvements, as indicated by the pie chart below showing expenditures by funding source. The State Highway Fund in the Transportation function is the single largest source of funding for capital improvements in the state budget. The fund receives its revenues primarily through highway user fees on motor fuel, vehicle registrations, a dedicated portion of sales and use tax, and federal funds.

How It Is Financed

by Funding Source



FY 2014

The three dedicated funding sources that make up most of the remainder of the capital budget are the Educational Building Fund (EBF), the State Institutions Building Fund (SIBF), and the Correctional Institutions Building Fund (CIBF). The EBF receives revenues from a one-mill tax levy and a portion of motor vehicle property tax receipts. The SIBF receives revenues from a 0.5 mill tax levy and a portion of motor vehicle property tax receipts. The CIBF receives its revenues from gaming activities. The table on the next page shows the status of the building funds, including the past two complete fiscal years, the current year, the two budget years, and estimates for FY 2016.

Building Funds

The one-mill tax on real property is expected to generate approximately $30.3 million in FY 2013, $31.2 million in FY 2014, and $32.4 million in FY 2015 for the Educational Building Fund. EIBF expenditures total $41.5 million for FY 2013 and $35.0 million in both FY 2014 and FY 2015.

Revenues to the State Institutions Building Fund, which are derived from a half mill levy on real property, are estimated to be $15.2 million for FY 2013, $15.6 million in FY 2014, and $16.2 million for FY 2015. A number of agencies depend on monies available in the State Institutions Building Fund for their capital improvement projects, including state hospitals, juvenile correctional facilities, the School

for the Blind, the School for the Deaf, and the Commission on Veterans Affairs. Total expenditures of $23.5 million are recommended for FY 2013, $17.9 million for FY 2014, and $16.6 million for FY 2014.

The 2009 Legislature reduced the amount from the State Gaming Revenues Fund (SGRF) that is transferred by formula to the Corrections Institutions Building Fund in FY 2009 and FY 2010. Typically, the formula results in approximately $5.0 million transferred to the CIBF. However, for FY 2009 and FY 2010, this amount was $4.8 million. Expenditures of $6.0 million for FY 2013, $5.5 million in FY 2014, and $5.0 million in FY 2015 are recommended.

Status of State Building Funds

	FY 2011 Actual	FY 2012 Actual	FY 2013 Gov. Est.	FY 2014 Gov. Rec.	FY 2015 Gov. Rec	FY 2016 Estimate
Educational Building Fund						
Beginning Balance	$ 17,309,245	$ 1,103,524	$11,511,244	$ 3,359,061	$ 2,716,292	$ 3,333,645
Released Encumbrances/Adjs.	130,660	11,759,109	--	--	--	--
Property Tax	29,364,334	29,987,873	30,347,368	31,232,368	32,414,368	33,699,368
Motor Vehicle Taxes	3,107,280	3,004,483	3,048,647	3,124,863	3,202,985	3,283,060
Other Receipts/Recoveries	2,898	51,251	--	--	--	--
Resources Available	$49,914,417	$45,906,240	$44,907,259	$37,716,292	$38,333,645	$40,316,073
Expenditures	$48,810,893	$34,394,996	$41,548,198	$35,000,000	$35,000,000	$35,000,000
State Institutions Building Fund						
Beginning Balance	$ 12,963,350	$ 10,153,127	$ 13,563,451	$ 6,830,518	$ 6,205,295	$ 7,436,860
Released Encumbrances/Adjs.	430,684	1,344,769	--	--	--	--
Property Tax	14,682,273	15,101,703	15,173,684	15,616,184	16,207,184	16,849,684
Motor Vehicle Taxes	1,553,407	1,502,017	1,570,515	1,609,778	1,650,023	1,691,273
Other Receipts/Refunds	3,933	(51,251)	--	--	--	--
Resources Available	$ 29,633,647	$ 28,050,365	$ 30,307,650	$ 24,056,480	$ 24,062,502	$ 25,977,817
Expenditures	$ 19,480,520	$ 14,486,914	$ 23,477,132	$ 17,851,185	$ 16,625,642	$ 16,625,642
Correctional Institutions Building Fund						
Beginning Balance	$ 806,454	$ 729,532	$ 1,596,104	$ 601,074	$ 140,594	$ 145,669
Released Encumbrances/Adjs.	6,691	402,385	--	--	--	--
Gaming Revenues	4,992,000	4,992,000	4,992,000	4,992,000	4,992,000	4,992,000
Other Receipts/Recoveries	1,701	--	--	--	--	--
Resources Available	$ 5,806,846	$ 6,123,917	$ 6,588,104	$ 5,593,074	$ 5,132,594	$ 5,137,669
Expenditures	$ 5,077,314	$ 4,527,813	$ 5,987,030	$ 5,452,480	$ 4,986,925	$ 4,986,925

Recommendations

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

General Government

Department of Administration

Capitol Complex Maintenance. The Governor recommends expenditures of $2,303,075 from the State General Fund in FY 2013 and $2,058,075 in both FY 2014 and FY 2015 for ongoing Capitol Complex maintenance projects. The Governor's recommendation will fund various deferred maintenance projects that have built up over the years.

State Facilities Improvements. Expenditures of $153,737 from the State General Fund are recommended by the Governor in FY 2013, FY 2014, and FY 2015 for Statehouse and Cedar Crest rehabilitation and repair projects. These funds will allow a contingency for unplanned emergency maintenance projects.

Judicial Center Rehabilitation & Repair. For FY 2013, FY 2014, and FY 2015, the Governor recommends expenditures of $76,939 from the State General Fund for various Judicial Center rehabilitation and repair projects. This recommendation allows the Department to address emergency repair projects that commonly arise over the course of a year.

Statehouse Improvements—Debt Service. To pay for the debt service on all the bonds that have been issued to date, the Governor recommends expenditures of $22,784,000 in FY 2013 with $13,404,605 from the State General Fund and $9,379,395 from the Expanded Lottery Act Revenues Fund. Of the FY 2013 amount, $11,240,000 is for the principal portion and $11,544,000 is for the interest portion. In FY 2014, the Governor recommends expenditures of $24,110,305 with $22,835,804 from the State General Fund and $1,274,501 from the Expanded Lottery Act Revenues Fund. Of the FY 2014 amount, $11,905,000 is for the principal payment and $12,205,305 is for the interest payment. For FY 2015, the Governor recommends expenditures of $24,107,733 with $20,987,985 from the State General Fund and $3,119,748 from the Expanded Lottery Act Revenues Fund for the Statehouse debt service payment. The principal portion for FY 2015 is $12,355,000 and the interest portion is $11,752,733.

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

Judicial Center Improvements—Debt Service. For FY 2013, the Governor recommends $445,297 from the Expanded Lottery Act Revenues Fund to pay off the remaining debt service for improvements to the Judicial Center. Of that amount, $440,000 is for the principal portion and $5,297 is for the interest portion.

Docking State Office Building Chillers—Debt Service. For the debt service payment for the Docking State Office Building chillers in FY 2013, the Governor recommends $240,000 from the State General Fund and $23,200 in FY 2014. Of the FY 2013 amount, $233,810 is for principal and $6,190 is for interest. The principal portion for FY 2014 is $22,971 and the interest portion is $229. The chillers were replaced in FY 2007.

Printing Plant Rehabilitation & Repair (Off Budget). The Governor recommends $75,000 in FY 2013, FY 2014, and FY 2015 from the Intragovernmental Printing Service Deprecation Reserve Fund for rehabilitation and repair projects at the Printing Plant.

State Buildings Rehabilitation & Repair (Off Budget). The Governor recommends $1,900,000 in FY 2013 for rehabilitation and repair projects at various state-owned buildings. Of that amount, $1,500,000 is from the State Buildings Operating Fund and $400,000 is from the State Buildings Deprecation Fund. For both FY 2014 and FY 2015, a total of $2,145,000 is recommended by the Governor. Of that amount, $1,745,000 is from the State Buildings

Operating Fund and $400,000 is from the State Buildings Deprecation Fund.

Memorial Hall—Debt Service (Off Budget). The Governor recommends FY 2013 expenditures of $406,300 from the State Buildings Operating Fund for the debt service on the renovation of Memorial Hall. Of this amount, $305,000 is for principal and $101,300 is for interest. For FY 2014, the Governor recommends debt service payments that total $404,375, of which $310,000 is for principal and $94,375 is for interest. Expenditures of $407,375 are recommended by the Governor for FY 2015. Of that amount, $325,000 is for principal and $82,375 is for interest.

Eisenhower Building—Debt Service (Off Budget). In FY 2000, the state purchased the Security Benefit Group building located at 700 SW Harrison for $18.5 million. In 2002, the Legislature approved the bonding of $10.6 million for renovation and rehabilitation of the building. The resulting debt service is paid from the State Buildings Operating Fund. For FY 2013, the Governor recommends expenditures of $2,392,256, which includes $1,240,000 for principal and $1,152,256 for interest. The Governor recommends expenditures of $2,391,656 in FY 2014. Of that amount, $1,290,000 is for principal and $1,101,656 for interest. In FY 2015, the Governor recommends total expenditures of $2,379,256, with $1,330,000 for principal and $1,049,256 for interest.

Improvements to State Facilities—Debt Service (Off Budget). For FY 2013, the Governor recommends $703,088 including $475,000 for principal and $228,088 for interest, for state facilities' improvements, all from the State Buildings Depreciation Fund. The Governor recommends $702,275 for debt service payments, including $485,000 for principal and $217,275 for interest for FY 2014. For the FY 2015 debt service payment, the Governor recommends $703,650. Of that amount, $505,000 is for principal and $198,650 is for interest.

Department of Commerce

Rehabilitation & Repair. The Governor recommends increasing general rehabilitation and repair expenditures from $80,000 to $100,000 for FY 2013. The Governor recommends $100,000 in general rehabilitation and repair expenditures for both FY 2014 and FY 2015. The costs will be financed from the Wagner Peyser Federal Fund. This money will be used for upkeep on various buildings across the state owned by the Department. The projects include roofing, overlaying of parking lots, mudjacking or replacing sidewalks, painting, carpeting, and caulking.

Topeka Workforce Building—Debt Service. Bonds were issued to purchase the property located at 1430 SW Topeka Blvd. to accommodate the state's workforce program. The property was transferred under Executive Reorganization Order No. 31, approved by the 2004 Legislature, from the Department of Labor to the Department of Commerce. Debt payments associated with the property are financed by the Reimbursement and Recovery Fund. The debt payment in FY 2014 includes $90,000 for principal and $46,400 for interest. In FY 2015, the payment for principal is $95,000 and the interest is $41,775.

Insurance Department

Rehabilitation & Repair. For FY 2014 and FY 2015, the Governor recommends $95,000 from agency fee funds for rehabilitation and repair projects. The funds will be used for routine maintenance for the Insurance Department building. Plans involve carpet repairs and replacement, upgrading of exterior lighting, and asphalt and guttering repairs.

Judiciary

Renovation for the Judge's Chamber. The Judicial Branch plans for the 14th Judge of the Court of Appeals, as well as a research attorney and administrative assistant, to join the court in January 2014. To accommodate the new team, a portion of the Judicial Center will be remodeled for chambers. While this construction is taking place, two additional judicial suites will be constructed to allow two of the Court of Appeals judges and their staff to be moved onto the same floor as the rest of the Court of Appeals. This move would make the most efficient use of the limited space within the Judicial Center. The total cost of these projects would be $552,712 from the State General Fund in FY 2014.

Security System Replacement & Upgrade. For FY 2014, the Judicial Branch requests $53,000 from the State General Fund to begin the replacement of the current security system located in the Judicial Center. The original system was installed in the early 1990s. The software for this system was updated in 1999 and again in 2003; however, the software is no longer supported. The hardware was also updated in 1999. Since that time, repairs to the existing security hardware have become difficult to carry out because replacement parts are not easily located. The agency is requesting funding for a comparable system with the capability of expansion.

Human Services

Department for Aging & Disability Services

State Security Hospital. In FY 2003, $50.1 million in bonds were issued to finance the construction of the new State Security Hospital. Debt service payments on those bonds are made from the State Institutions Building Fund. On July 1, 2012, the Department for Aging and Disability Services took responsibility for payment of this debt service. For FY 2013, the Governor recommends $3.8 million, which includes $2,435,000 for principal and $1,410,025 for interest. For FY 2014, the Governor recommends $2,555,000 for principal and $1,290,150 for interest.

Rehabilitation & Repair—State Institutions. In FY 2005, SRS received a one-time appropriation of $7.0 million from the State Institutions Building Fund and was allowed to issue bonds totaling $35.0 million to address a backlog of rehabilitation and repair projects at the state hospitals for the mentally ill. Debt service payments on those bonds are paid from the State Institutions Building Fund. On July 1, 2012, the Department for Aging and Disability Services took responsibility for payment of this debt service. For FY 2013, the Governor recommends $2.6 million, including $1,073,472 for interest and $1,485,000 for principal. For FY 2014 the Governor recommends $999,894 for interest and $1,550,000 for principal.

For FY 2013 rehabilitation and repair projects at the State Institutions, the Governor recommends the approved amount of $7.1 million from the State Institutions Building Fund. The recommendation provides $3,382,238 for projects such as plumbing repairs, code compliance, renovations, and other ongoing maintenance needs. Because of continued growth of the Sexual Predator Treatment Program (SPTP) at Larned State Hospital, additional space must be provided. The Governor's recommendation for FY 2013 includes $2.3 million for this purpose. Finally, $1.5 million will finance renovations at Rainbow Mental Health Facility.

For FY 2014 rehabilitation and repair project at the State Institutions, the Governor recommends $3.0 million from the State Institutions Building Fund for ongoing rehabilitation and repair projects.

Department for Children & Families

Rehabilitation & Repair—Chanute Office Building. DCF funds routine maintenance and rehabilitation of its Chanute Office Building with rental revenues. For FY 2013 and FY 2014, the Governor recommends $200,000. DCF will use the funding to provide maintenance and repair to the building and parking surfaces.

Kansas Neurological Institute

Energy Conservation—Debt Service. The Kansas Neurological Institute participated in the Department of Administration's Facilities Conservation Improvement Program. The program was introduced by the state to help facilities realize savings in energy costs by implementing various improvements in energy management systems, lighting retrofits, mechanical structures, and water conservation measures. The debt service is then paid with the savings generated through the improvements made to each facility. For FY 2014, the Governor recommends $143,968 from special revenue funds for the Institute's energy conservation debt service payments.

Parsons State Hospital & Training Center

Energy Conservation—Debt Service. Parsons State Hospital and Training Center participated in the Department of Administration's Facilities Conservation Improvement Program. The program

was introduced by the state to help facilities capture savings in energy costs by implementing various improvements in energy management systems, lighting retrofits, mechanical structures, and water conservation measures. The debt service is then paid with the savings generated through the improvements made to each facility. For FY 2014, the Governor recommends $133,930 for energy conservation debt service payments. Of this amount, $121,378 is from special revenue funds and $12,552 is from the State Institutions Building Fund.

Department of Labor

Rehabilitation & Repair. The Department of Labor's rehabilitation and repair projects will include roofing, overlaying of parking lots, repairing sidewalks, painting, carpeting, and caulking. The Governor recommends $471,720 from federal and special revenue funds in FY 2013 and $340,000 in FY 2014 for these types of projects. To maintain the agency's buildings in the future, $115,000 is recommended in FY 2015.

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 2013, the Governor recommends $185,000 for the principal payment and $94,953 for the interest payment. The Governor recommends for FY 2014, $190,000 for the principal payment and $87,922 for the interest payment. These payments are financed by the Workers Compensation Fund as well as the agency's federal Special Employment Security Fund.

Renovation of the Eastman Building—Debt Service. The Kansas Department of Labor (KDOL) purchased the Eastman Building on the former Topeka State Hospital grounds from the Kansas Department of Administration in FY 2006. KDOL used the Department of Administration's Master Lease Program to finance the renovations. The Governor recommends $18,411 for principal and $463 for interest in FY 2013, the final year of the payments. The debt service payments are financed by the Special Employment Security Fund. The Eastman Building is currently being used for the Unemployment Insurance Call Center operations.

Commission on Veterans Affairs

Rehabilitation & Repair. During FY 2014, the Kansas Soldiers Home in Fort Dodge plans to continue a multi-year program aimed at keeping the cottages in good repair by replacing water heaters, plumbing, floor covering, roofing and upgrading bathrooms. The Home also plans to replace the sanitation pipes in Halsey Hall and replace the flooring in the domiciliary and long term care units at Fort Dodge. For FY 2014, the Governor recommends $683,553 from the State Institutions Building Fund to complete these projects. For repair and rehabilitation projects in FY 2015, the Governor recommends $382,253 from the State Institutions Building Fund.

Among other rehabilitation and repair projects planned for the Kansas Veterans Home in Winfield is replacing the roof on Funston Hall. The Home will also construct a freight dock at Timmerman Hall. For FY 2014, the Governor recommends $862,000 from the State Institutions Building Fund. For FY 2015, the Governor recommends $250,000 from the State Institutions Building Fund for rehabilitation and repair projects.

Education

School for the Blind

Rehabilitation & Repair. For FY 2013 and FY 2014, the Governor recommends expenditures of $120,636 and $129,000, respectively, from the State Institutions Building Fund for general maintenance of buildings and grounds at the Kansas City campus.

For FY 2015, the Governor recommends $342,206 in expenditures, including $130,000 for general rehabilitation and repair projects, as well as $212,206 for the rehabilitation of the main driveway entrance.

Replace Building Roofs. To prevent water damage to rooms and equipment, the Governor recommends $72,899 from the State Institutions Building Fund for FY 2013 to continue the roof replacements of the Vogel and Johnson buildings, as well as the Health Center.

Upgrade Campus Security System. The Governor recommends expenditures totaling $152,712 in FY 2013, $116,023 in FY 2014, and $121,824 in FY 2015 from the State Institutions Building Fund to make improvements to the School for the Blind's security system. The upgrades represent a multi-year effort to enhance the security of the campus, which is located in a high-crime, urban neighborhood of Kansas City, Kansas. The initial phases of the project allowed the School to install the underlying infrastructure, new doors, locking systems, motion sensors, and cameras. The upgrades will focus on installing life safety systems, including smoke and carbon monoxide detectors in classrooms and student residence buildings.

Energy Conservation—Debt Service. To continue the financing of debt incurred to implement energy conservation upgrades, the Governor recommends $64,028 in FY 2013 and $35,134 in FY 2014 and FY 2015 for debt service principal payments. These payments will be from the State Institutions Building Fund.

School for the Deaf

Rehabilitation & Repair. The Governor recommends expenditures from the State Institution Building totaling $272,694, $225,000, and $230,000 are recommended for FY 2013, FY 2014, and FY 2015, respectively. The funds will be used for general campus maintenance projects including masonry and metal work and repairs to electrical motors, plaster walls, heating and cooling systems, and sidewalks.

Roth Building Renovations. The Governor recommends $2,903,094 in FY 2013, $670,675 in FY 2014, and $515,000 in FY 2015 from the State Institutions Building Fund to continue to make Roth Building improvements. Renovations include dormitory renovation, as well as converting the first floor of the building for use as a statewide instructional support services center with interactive media for all students and staff. In addition, upgrades will include the central part of the building for required life safety systems, mass notification systems, as well as finalizing energy efficiencies, as directed by the Department of Administration.

Energy Conservation—Debt Service. To finance the debt service related to the replacement of heating and air conditioning systems, the Governor recommends principal payments of $69,303 in FY 2013 and $72,202 in FY 2014 and FY 2015 from the State Institutions Building Fund.

Board of Regents & Regents Universities

For the Board of Regents and Regents universities, the Governor recommends $126.9 million in FY 2013, $86.9 million in FY 2014 and $87.1 million in FY 2015 for capital improvements. These improvements are funded from a variety of sources. The table below shows the expenditures by institution. The totals do not include the physical plant expenditures at the universities or private contributions for deferred or on-going maintenance projects.

Repair Funding. Funding for repairs comes primarily from the Educational Building Fund, which is discussed below. In addition, the universities have the authority to use interest earnings from several large funds for capital improvement projects at their institutions. In the past, the State General Fund benefitted from these earnings.

Rehabilitation & Repair for the Educational Building Fund. This funding is appropriated to the Board, which is responsible for its distribution to state universities. The funding is distributed at the beginning of the fiscal year, and, as a general rule, the amount of the distribution is based on the square footage of each university's buildings. The source of the Educational Building Fund (EBF) is a one mill levy applied on taxable property across the state. In FY 2013, the universities have $41.5 million to spend from this fund, which includes $35.0 million distributed by the Board and a $6.5 million carry forward. The Governor recommends another $35.0 million for both FY 2014 and FY 2015.

FY 2013 was the first year that the universities had $35.0 million from this fund for rehabilitation and repair. In past years they received $15.0 million and another $15.0 million was used to pay the Crumbling Classroom bond debt service. Increased revenue in the fund has allowed another $5.0 million to be appropriated for a total of $35.0 million.

Other Funds. Capital improvement expenditures are made from a variety of other funding sources. For

Regents Universities Capital Improvement Projects

Governor's Recommendation

FY 2013	Educ. Bldg. Fund	Repair Funding	Other Funding	Debt Service Principal	Total
Board of Regents	$ --	$ --	$ --	$ 685,000	$ 685,000
Emporia State University	3,110,955	111,958	2,024,160	1,105,787	6,352,860
Fort Hays State University	3,289,131	390,344	23,186,425	671,163	27,537,063
Kansas State University	11,348,136	2,100,000	8,679,419	8,755,002	30,882,557
KSU--ESARP	--	--	--	--	--
KSU--Vet. Med. Center	--	--	2,000,000	--	2,000,000
Pittsburg State University	2,801,722	252,854	1,202,854	1,923,807	6,181,237
University of Kansas	10,920,854	668,857	9,855,629	9,115,393	30,560,733
KU Medical Center	4,178,792	117,363	500,000	3,165,000	7,961,155
Wichita State University	5,898,608	4,252,264	175,000	4,409,379	14,735,251
Total	$ 41,548,198	$ 7,893,640	$ 47,623,487	$ 29,830,531	$126,895,856

FY 2014	Educ. Bldg. Fund	Repair Funding	Other Funding	Debt Service Principal	Total
Board of Regents	$ 35,000,000	$ --	$ --	$ --	$ 35,000,000
Emporia State University	--	78,902	1,964,101	1,150,000	3,193,003
Fort Hays State University	--	--	400,000	710,118	1,110,118
Kansas State University	--	2,800,000	1,300,000	7,763,522	12,863,522
KSU--ESARP	--	--	--	--	--
KSU--Vet. Med. Center	--	--	2,342,660	--	2,342,660
Pittsburg State University	--	17,300	967,300	2,121,768	3,106,368
University of Kansas	--	83,832	7,800,000	8,835,714	16,719,546
KU Medical Center	--	19,900	10,500,000	3,320,000	6,839,900
Wichita State University	--	55,000	339,000	5,339,632	5,733,632
Total	$ 35,000,000	$ 3,054,934	$ 25,613,061	$ 29,240,754	$ 86,908,749

FY 2015	Educ. Bldg. Fund	Repair Funding	Other Funding	Debt Service Principal	Total
Board of Regents	$ 35,000,000	$ --	$ --	$ --	$ 35,000,000
Emporia State University	--	50,000	--	1,210,000	1,260,000
Fort Hays State University	--	--	400,000	745,024	1,145,024
Kansas State University	--	50,000	1,300,000	7,719,000	10,569,000
KSU--ESARP	--	--	--	--	--
KSU--Vet. Med. Center	--	--	2,342,660	--	2,342,660
Pittsburg State University	--	467,300	500,000	2,203,258	3,170,558
University of Kansas	--	83,832	7,800,000	9,743,267	17,627,099
KU Medical Center	--	--	519,900	3,480,000	10,999,900
Wichita State University	--	55,000	339,000	4,575,000	4,969,000
Total	$ 35,000,000	$ 706,132	$ 13,201,560	$ 29,675,549	$ 87,083,241

example, the universities generate funding from parking, student housings, student fees, and federal funds.

Debt Service—Principal Payments. In the budget the principal portion of debt service is considered a capital improvement and the interest an operating

expenditure. The principal payment is shown rather than showing the expenditure of the bond proceeds. Universities also have bonding that is considered "off-budget," meaning that the debt service is paid with non-state funds and not included in the preceding table. An example of this would be debt service paid by an endowment association or athletic corporation. The Governor recommends $29.8 million in principal payment in FY 2013 and $29.2 million in FY 2014, and $29.7 million in FY 2015.

Research Initiative. Included in the Debt Service category is the Research Initiative. To promote research at the universities, $125.0 million in bonding was authorized. The projects included the Life Science Research Center at the University of Kansas Medical Center, the Biosecurity Research Institute at Kansas State University, equipping a research facility at the University of Kansas, the Engineering Research Laboratory at Wichita State University, and the Polymer Research Center at Pittsburg State University. The state is responsible for the first $50.0 million in debt service, financed through a transfer from the State General Fund to a special revenue account at the Board of Regents. FY 2015 will mark the final payment made by the state. The universities are assuming the responsibility for paying the remainder of the debt service and it is reflected in their budgets.

Kansas State University's School of Architecture. The Governor recommends $1.0 million in FY 2014 and $1.5 million in FY 2015 to begin the four phase renovation of the School of Architecture's facilities. The total cost of the project will be approximately $70.0 million and financing will come from a variety of sources including private gifts and student fees. The Seaton Court area will be the first phase of the remodeling and construction at a cost of $35.0 million. The School of Architecture is the home of a nationally ranked scholastic program and the first upgrade in facilities will allow for the enrollment of 100 new students.

University of Kansas Medical Center Education Building. The Medical Center no longer has space to increase enrollment of health care professionals. The Center would like to construct a new 200,000 sq. ft., five level medical education building. The facility would allow the increase in class size for doctors by 25 students, as well as other health care professionals. Total cost of the building is estimated at $75.0 million. To begin the project, the Governor recommends $35.0 million in bonding authority and $3.0 million in FY 2014 and $7.0 million in FY 2015 from the State General Funding. Other funding provided by the Medical Center will include private gifts, student fees, and other internal resources.

Historical Society

Rehabilitation & Repair. For FY 2014 and FY 2015, the Governor recommends $250,000 from the State General Fund for routine and emergency repairs at the Museum and at the state historic sites. The Historical Society is responsible for a variety of buildings with different maintenance needs. This level of funding helps the agency address unforeseen repair and maintenance issues associated with the buildings and equipment.

Red Rocks State Historic Site Repairs. The Red Rocks State Historic site consists of three structures, including the William Allen White house. To make emergency repairs in order to stabilize the basement and north wall of one of the homes located at this site, the Governor recommends $34,757 in federal funds in FY 2014.

Cottonwood Ranch House Stone Wall Repair. The Cottonwood Ranch is a nineteenth-century ranch in Sheridan County, Kansas, that was constructed to be similar in design to sheep farms found in Yorkshire, England. For FY 2014, the Governor recommends $40,000 in monies from a private endowment to repair damaged masonry walls on the west and north side of the ranch house. For FY 2015, the Governor recommends $30,000 in monies from a private endowment to paint and repair outbuildings.

Kaw Mission Rehabilitation, ADA Improvements & Interpretation Project. The Kaw Mission was a home and school to Kaw boys from 1851-1854 during a time when the Kaw lived in the Neosho Valley along the Santa Fe Trail near what is now Council Grove in Morris county. The Historical Society has applied for a federal Transportation Enhancement project grant to rehabilitate the Mission, update the mechanical and electrical systems, provide ADA access to the first and second floors, and restore architectural components. In addition, the grant would pay for reinterpretation of the site as a Santa Fe Trail center. For FY 2014, the

Governor recommends authorization for the agency to spend $550,000 for this project when the grant is approved.

Kansas Historical Society Nature Trail Improvements. As commercial development in the area around the Kansas Museum of History continues to grow, more and more people are walking to the Museum site to make use of the nature trails. However, because the public sidewalk terminates at the Historical Society property line, there is no safe pathway to provide access to the trails. The Historical Society has applied for a federal Transportation Enhancement project grant to improve access to the nature trails surrounding the Kansas Museum of History. The Governor recommends authorization for the agency to spend $90,000 for the project when the grant is approved.

Shawnee Indian Mission West Building Interior Restoration & Site Improvement. The Shawnee Indian Mission is located in Fairway in Johnson County and was established as a manual training school attended by Indian boys and girls from the Shawnee, Delaware and other Indian nations from 1839 to 1862. The existing brick buildings are three of the oldest surviving in what is now Kansas. The Shawnee Indian Mission Foundation was created to serve as the local advocate to the Historical Society and has received a grant from Johnson County to develop construction plans for restoration of the interior of the west building, enhance outdoor spaces and create a fundraising plan for the improvements. Upon approval of the restoration and enhancement plan, the Foundation will raise the funds necessary for these improvements from private sources. The Governor recommends authorization for the Historical Society to spend $485,000 in private funds in FY 2014 and $650,000 in FY 2015 to complete this project.

Public Safety

Department of Corrections

Adult Correctional Facilities Rehabilitation & Repair. The Governor recommends $3,113,474 in FY 2013 and $4,622,480 in FY 2014 from the Correctional Institutions Building Fund to fund wide-ranging rehabilitation and repair projects at the correctional facilities. The Department of Corrections is responsible for disbursing the funds to the correctional facilities based on the needs of each facility and system-wide considerations. For FY 2015, $4,140,675 is estimated to be available for correctional facility maintenance.

Juvenile Correctional Facilities Rehabilitation & Repair. To fund various general maintenance projects and system upgrades at the juvenile correctional facilities, the Governor recommends $1,164,882 in FY 2014 and $993,727 in FY 2015 from the State Institutions Building Fund. Projects in both years will include security system upgrades, fire alarm system upgrades, design fees, and steel door replacements.

RDU Relocation Debt Service. Expenditures of $1,398,638 from the State General Fund for FY 2014 are recommended to fund the debt service payment related to the 2001 relocation of the Reception and Diagnostic Unit (RDU) from Topeka Correctional Facility to El Dorado Correctional Facility. Of the total amount, $945,000 is for principal and $453,638 is for interest. For FY 2015, $1,403,750 is recommended including $995,000 for principal and $408,750 for interest.

Facility Infrastructure Improvements Debt Service. In FY 2007, the Department of Corrections was authorized to issue $19.2 million in bonds to provide additional funding for substantial maintenance needs at the adult correctional facilities, which included replacing locking systems, upgrading utility tunnels, adding water treatment systems, ensuring ADA compliance, and upgrading security and fire alarm systems. For FY 2014, the Governor recommends $1,537,000 from the State General Fund to finance the debt service payment for facility improvements. Of the total amount, $760,000 is for principal and $777,000 is for interest. For FY 2015, the Governor recommends $1,543,850, including $800,000 for principal and $743,850 for interest. For the principal payments in both years, $500,000 is financed from the CIBF with the remaining sum financed from the State General Fund.

Prison Capacity Expansion Projects Debt Service. To address the Sentencing Commission's FY 2007 estimate of an increasing inmate population, the 2007

Legislature approved the Governor's recommendation to give the Department of Corrections bonding authority of up to $39.5 million to expand prison capacity. The State Finance Council approved the issuance of the bonds on October 17, 2007. However, because of legislation passed during the 2007 Legislative Session, the Sentencing Commission's FY 2008 estimate resulted in lower prison population projections than the FY 2007 estimate. Consequently, the 2008 Legislature reduced the Department of Corrections bonding authority to $19.5 million and limited the use of the bond proceeds to only the planning phase of prison construction. The Department issued $1.7 million in bonds to finance the planning of prison capacity expansion projects at Ellsworth, El Dorado, Stockton, and Yates Center. The remaining $17.8 million in bonding authority was rescinded by the 2009 Legislature. For FY 2014, the Governor recommends $128,521 from the Correctional Institutions Building Fund for the debt service related to the planning of prison construction. Of this amount, $105,000 is for principal and $23,521 is for interest. For the FY 2015 payment of $126,325, $110,000 is for principal and $16,325 is for interest.

Juvenile Correctional Facility Construction Debt Service. Bonds were issued in FY 2002 to finance the construction of new juvenile correctional facilities at Larned and Topeka and to renovate a living unit at facility in Beloit. The Beloit renovation was completed in May 2002. The Larned facility, currently known as the Larned Juvenile Correctional Facility, opened in June 2003 and the Topeka facility, currently the Kansas Juvenile Correctional Complex, opened in September 2004. The Beloit Juvenile Correctional Facility was closed in FY 2011. For FY 2014, a total of $3,997,900 is recommended from the State Institutions Building Fund with $3,225,000 for principal and $772,900 for interest. A total payment of $3,998,825 is recommended for FY 2015. Of this amount, $2,795,000 will be for principal and $1,203,825 will be for interest.

El Dorado Correctional Facility

Rehabilitation & Repair. For FY 2013, the Governor recommends $34,760 from the Correctional Institutions Building Fund for continuing facility rehabilitation and repair projects.

Facilities Conservation Improvement Program. Each of the correctional facilities participates in the Facilities Conservation Improvement Program, which is administered by the Department of Administration. The Program allows the facilities to replace toilets, showerheads, boilers, and other energy-consuming devices with more efficient equipment. Financing is provided through a line of credit, and each facility will repay its ten-year obligation from budget savings as a result of energy efficiencies.

For El Dorado Correctional Facility, the Governor recommends $251,977 from the State General Fund in FY 2014 for debt service related to participation in the Facilities Conservation Improvement Program. Of this amount, $235,398 is principal and $16,579 is interest. For FY 2015, $251,977 is also recommended with $244,977 for principal and $7,000 for interest.

Ellsworth Correctional Facility

Rehabilitation & Repair. The Governor recommends $194,180 from the Correctional Institutions Building Fund for ongoing general maintenance projects in FY 2013.

Facilities Conservation Improvement Program. The Governor recommends $104,739 from the State General Fund in FY 2014 for this debt service. Of this amount, $99,352 is for principal and $5,387 is for interest. A total of $96,011 is recommended for the final debt service payment in FY 2015 which includes $94,291 for principal and $1,720 for interest.

Hutchinson Correctional Facility

Rehabilitation & Repair. For FY 2013, the Governor recommends $270,946 from the Correctional Institutions Building Fund for continuing rehabilitation and repair projects.

Lansing Correctional Facility

Rehabilitation & Repair. For ongoing general facility repairs and maintenance, the Governor recommends $475,039 in FY 2013 from the Correctional Institutions Building Fund.

Facilities Conservation Improvement Program. The Governor recommends $433,242 from the State General Fund in FY 2014 for the final payment of this debt service. Of the total amount, $421,850 is for principal and $11,392 is for interest.

Larned Correctional Mental Health Facility

Rehabilitation & Repair. The Governor recommends $61,684 from the Correctional Institutions Building Fund for continuing rehabilitation and repair projects in FY 2013.

Facilities Conservation Improvement Program. For 2014, the Governor recommends $20,056 from the State General Fund for this debt payment including $14,062 for principal and $5,994 for interest. A total of $18,385 is recommended for FY 2015 with $18,056 for principal and $329 for interest. FY 2015 is the last year of this debt service.

Norton Correctional Facility

Rehabilitation & Repair. The Governor recommends $435,503 from the Correctional Institutions Building Fund for FY 2013 for ongoing general maintenance.

Facilities Conservation Improvement Program. The Governor recommends $203,865 from the State General Fund in FY 2014 the final installment of this debt service. Of the total amount, $197,850 is for principal and $6,015 is for interest.

Topeka Correctional Facility

Rehabilitation & Repair. The Governor recommends $286,876 from the Correctional Institutions Building Fund for continuing rehabilitation and repair projects in FY 2013.

Facilities Conservation Improvement Program. For this debt payment, the Governor recommends $86,976 from the State General Fund for in FY 2014. Of this amount, $76,804 is for principal and $10,172 is for interest. For FY 2015, $79,729 is recommended including $78,301 for principal and $1,428 for interest.

Winfield Correctional Facility

Rehabilitation & Repair. For ongoing general repairs and maintenance in FY 2013, the Governor recommends $384,568 from the Correctional Institutions Building Fund.

Facilities Conservation Improvement Program. The Governor recommends $170,691 from the State General Fund for the final payment for this debt service in FY 2014. Of this amount, $165,655 is for principal and $5,036 is for interest.

Kansas Juvenile Correctional Complex

Rehabilitation & Repair. It is recommended that $734,493 be used for general maintenance projects at the Kansas Juvenile Correctional Complex in FY 2013. Of the total amount recommended, $723,200 is from the State General Fund and $11,293 is from the State Institutions Building Fund.

Adjutant General

Armory Repair—Debt Service. The agency was authorized to issue $22.0 million in bonds to fund the Armory Rehabilitation Plan over a five-year period starting in FY 2001. Selected existing state-owned armories across the state are being rehabilitated, and certain armories are being replaced. Bonds were issued totaling $2.0 million in November 2000, $2.0 million in November 2001, $6.0 million in June 2003, $6.0 million in June 2004, and $6.0 million in November 2005. The 2005 Legislature authorized the issuance of an additional $9.0 million in bonds to complete the Armory Renovation Plan.

The bonds were to be issued in $3.0 million increments each, starting in FY 2007 and ending in FY 2009. The final $3.0 million was not submitted and approved by the State Finance Council until FY 2010. The Governor recommends $2,757,012 in FY 2013 from the State General Fund to finance the debt service payments. Of the recommended amount, $1,700,000 is for principal and $1,057,012 is for interest. For FY 2014, the Governor recommends $2,776,052 from the State General Fund to finance the debt service payment on bonds issued for the Armory Rehabilitation Plan. Of the recommended

amount, $1,795,000 will be for principal and $981,052 for interest. For FY 2015, the Governor recommends total expenditures of $2,741,373, with $1,835,000 for principal and $906,373 for interest.

Armory Renovation. In addition to the bond proceeds outlined above, the Adjutant General receives federal money to assist in the renovation of armories. The state matches these federal funds on a dollar for dollar basis. In FY 2013, the Governor recommends $1.0 million and $100,000 in both FY 2014 and FY 2015 from federal funds for armory renovation projects. The federal funding is used for continuing renovation projects at armories across the state.

Federal Rehabilitation & Repair. The Governor recommends $1,339,514 in federal funds for FY 2013 and $1,222,249 in both FY 2014 and FY 2015 for rehabilitation and repair projects for buildings that are on federal property. Projects will include repairing structural defects, updating interiors, meeting requirements of the Americans with Disabilities Act, other code compliance, and roof replacement as funding allows.

Armory Construction. For FY 2013, the Governor recommends $115,588 from the State General Fund to finance debt service payments on bonds issued for the construction of the Armory/Classroom/Recreation Center at Pittsburg State University. Of that amount, $65,000 will be used for principal and $50,588 for interest. For FY 2014, the Governor recommends $117,988 from the State General Fund to finance the debt service payment on these bonds. Of that amount, $70,000 will be used for principal and $47,988 for interest. Expenditures of $115,188 from the State General Fund are recommended by the Governor for the FY 2015 debt service payment. Of that amount $70,000 is for principal and $45,188 is for interest. Pittsburg State University and the Adjutant General's Office share the responsibility of the debt service for this $5.5 million Readiness Center project. Of the total amount, Pittsburg State University is responsible for $4,025,763 and the Adjutant General's Office is responsible for $1,450,711.

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 2013, the Governor recommends $723,213 from the State General Fund to finance the debt service payment on bonds issued for the construction. Of this amount, $345,000 will be for principal and $378,213 for interest. For FY 2014, the Governor recommends $723,231 from the State General Fund. Of this amount, $360,000 will be for principal and $363,231 for interest. The total FY 2015 debt service payment recommended by the Governor from the State General Fund is $722,613, with $375,000 for principal and $347,613 for interest. The training center will assist the state in meeting training requirements and improve the proficiency and capabilities of all first responders and public safety organizations as well as the National Guard.

Readiness Center—Wichita. The new Readiness Center will replace one of the current Wichita armories. Once the Readiness Center is complete, the armory to be closed will be returned to the city. Designed with significant energy efficiency initiatives, the new facility will support approximately 300 soldiers. The Governor recommends approximately $16,372,826 in FY 2013 and $16,172 in both FY 2014 and FY 2015 from federal funds for architectural and engineering fees, as well as construction costs for this project.

Field Maintenance Shop–Wichita. The field maintenance shop (FMS) will replace two existing shops, one in Wichita and one in Hutchinson. Field maintenance shops are used to perform maintenance on military equipment and heavy tactical vehicles. Maintenance can range from an oil change to an engine or transmission replacement. The City of Wichita is providing the site and infrastructure for the new FMS. Once the new FMS is complete, the existing land and building in Wichita will be returned to the city and the Hutchinson building will be converted to armory space. The Governor recommends $7,057,688 in FY 2013 from federal funds for architectural and engineering fees. In both FY 2014 and FY 2015, The Governor recommends $4,940,381 from federal funds to be spent on architectural and engineering fees, as well as construction costs for this project.

Highway Patrol

Rehabilitation, Repair, & Scale Replacement. For FY 2013, the Governor recommends $285,110 and

$290,902 in FY 2014 for scale replacement and for the rehabilitation and repair of Highway Patrol facilities. Of these amounts, $232,000 in FY 2013 and $237,000 in FY 2014 is from the Kansas Highway Patrol Operations Fund and $53,110 in FY 2013 and $53,902 for FY 2014 is from the Highway Patrol Training Center Fund. For FY 2015, the Governor recommends total expenditures of $297,706. Of this amount, $243,000 is from the Kansas Highway Patrol Operations Fund and $54,706 is from the Highway Patrol Training Center Fund.

KHP Training Academy Roof Replacement. The Governor recommends $505,322 in FY 2013 and $153,770 in FY 2014 from the Highway Patrol Training Center Fund to fund the replacement of four roofs at the Highway Patrol Training Academy in Salina.

Fleet Facility Debt Service. For the purpose of paying the debt service on construction of the Highway Patrol Fleet Facility for FY 2013, the Governor recommends $371,575 and $372,200 in FY 2014. Of the FY 2013 amount, $280,000 is for principal and $91,575 is for interest. The principal portion of the debt service payment for FY 2014 is $295,000 and the interest portion is $77,200. For FY 2015, the Governor recommends $366,819 for the debt service payment. Of this amount, $305,000 is for the principal portion and $61,819 is for the interest portion. All amounts recommended by the Governor are from the Kansas Highway Patrol Operations Fund.

Vehicle Inspection Facility Debt Service. The Governor recommends $60,656 in FY 2013 and $63,000 for FY 2014 to finance the debt service on bonds issued for the purchase of the Vehicle Inspection Facility in Olathe. Both amounts recommended are from the Vehicle Identification Number Fee Fund. The principal payment in FY 2013 is $55,000 and the interest payment is $5,656. For FY 2014, the principal portion is $60,000 and the interest portion is $3,000. The FY 2014 debt service payment will be the final one.

Kansas Bureau of Investigation

Rehabilitation & Repair. For FY 2013 and FY 2015, the Governor recommends $100,000 from the State General Fund for various rehabilitation and repair projects for the agency's buildings and facilities.

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

KBI Laboratory. The Governor recommends $3.5 million in FY 2014 for architectural design, engineering, and oversight fees for the initial phase for the construction of a replacement Kansas Bureau of Investigation forensic laboratory at Washburn University. The total construction costs for the project are estimated at $40.0 million. Washburn University would issue bonds for the laboratory. The recommended funding will come from a transfer from the State Highway Fund of the Kansas Department of Transportation.

Air Conditioning Replacement. For FY 2014, the Governor recommends $75,000 from the State General Fund for the agency to replace the air conditioning system at its Data Center in Topeka.

Roof Replacement. The Governor recommends $25,000 from the State General Fund in FY 2014 for the agency to replace the roof at its facility in Great Bend. The present roof has deteriorated to the extent that it cannot be repaired and must be replaced.

Agriculture & Natural Resources

Kansas State Fair

Rehabilitation & Repair. The Governor recommends $100,000 for FY 2014 and FY 2015 from the State Fair Capital Improvements Fund for miscellaneous and contingency repair projects on the State Fairgrounds in Hutchinson. Of the total expenditures, $70,000 is for maintenance contract expenditures to allow the agency to contract with an electrical company and a plumbing company during the State

Fair, and the remaining $30,000 expenditures are for maintenance needs that result from weather, and special needs to accommodate State Fair patrons, or a non-fair event.

Master Plan—Debt Service. In FY 2002, the Kansas Development Finance Authority issued revenue bonds totaling $29.0 million to finance a capital improvement master plan to upgrade the facilities at the State Fair. For FY 2013, the Governor recommended and the Legislature approved using $11,182,556 from the Expanded Lottery and Revenue Fund (ELARF) to pay the callable bonds to reduce SGF debt service payments for the balance of the bond period. The current balance for the bonds is $7.7 million.

For FY 2014 and FY 2015, the Governor recommends State General Fund expenditures of $851,331 and $850,831, respectively, to make debt service payments.

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 2013, the 2012 Legislature authorized funding for these purposes in the amount of $5,130,102. For the revised FY 2013 budget, the Governor recommends funding from all sources in the same amount. For FY 2014, the Governor recommends $5,817,187 from all sources and for FY 2015, the Governor recommends $3,760,000 from all sources.

For maintenance of the facilities managed by the Department, which is a part of general rehabilitation and repair, for FY 2013, the Governor recommends $3,230,102 from all funding sources. Of this amount, $35,000 is from the Wildlife Fee Fund, $600,000 is from the Sport Fish Restoration Fund, $1,582,912 is from the Wildlife Restoration Fund, $375,000 is from the federal Outdoor Recreation Acquisition, Development and Planning Fund, $124,190 is from the Federally Licensed Wildlife Areas Fund, and $513,000 is from the State Agriculture Production Fund.

The total recommended for rehabilitation and repair for FY 2014 is $2,412,000, including $500,000 from the Parks Fee Fund, $375,000 from the federal Outdoor Recreation Acquisition, Development and Planning Fund, $695,000 from the Sport Fish Restoration Fund, $60,000 from the Wildlife Restoration Fund, $187,000 from the Federally Licensed Wildlife Areas Fund, $560,000 is from the State Agriculture Production Fund, and $35,000 from the Wildlife Fee Fund.

For FY 2015, the Governor recommends $1,860,000 for rehabilitation and repair, including $563,000 from the State Agriculture Production Fund, $35,000 from the Wildlife Fee Fund, $60,000 from the Wildlife Restoration Fund, $375,000 from the federal Outdoor Recreation Acquisition, Development and Planning Fund, $140,000 from the Sport Fish Restoration Fund, $500,000 from the Parks Fee Fund, and $187,000 from the Federally Licensed Wildlife Areas Fund.

One of the responsibilities of the Department is to provide well maintained and safe access roads and bridges in state parks, public lands, wildlife areas, and other facilities it manages. For FY 2013, the Governor recommends $1,900,000 from the State Highway Fund for roads and bridges. Of this amount, $1,700,000 is for access roads and $200,000 is for bridges. For FY 2014, the Governor recommends $3,405,187, with $3,205,187 for access roads and $200,000 for bridges. For FY 2015, the Governor recommends $1,900,000 from the State Highway Fund, with $200,000 for bridges and $1.7 million for access roads.

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 2013, the Governor recommends $600,000, with $150,000 from the Migratory Waterfowl Propagation and Protection Fund and $450,000 from the Wildlife Restoration Fund, for wetlands acquisition and development, and in FY 2014, the Governor recommends $650,000, with $200,000 from the Migratory Waterfowl Propagation and Protection Fund and $450,000 from the Wildlife Restoration Fund. For wetlands acquisition and development in FY 2015, the Governor recommends $600,000, with $200,000 from the Migratory Waterfowl Propagation and Protection Fund and $450,000 from the Wildlife Restoration Fund.

For both FY 2014 and FY 2015, the Governor recommends $300,000 from the Wildlife Fee Fund for land acquisition.

River Access. To continue the agency's long-range program to increase river access in Kansas, the Governor recommends $100,000 from the Boating Fee Fund for both FY 2014 and FY 2015.

Motorboat Access. The U.S. Fish and Wildlife Service requires at least 10.5 percent of the federal funds received by the Department to be used for motorboat access projects, which include lighting, parking, toilet facilities, boat ramps, and fish cleaning stations. To respond to this requirement in FY 2013, the Governor recommends $1,204,000 from the Wildlife Fee Fund. For FY 2014, the Governor recommends $1,033,000, and for FY 2015, the Governor recommends $1,100,000 also from the Wildlife Fee Fund.

Cabin Site Preparation. To continue the Department's successful program of providing cabins at state parks and other public lands, the Governor recommends $300,000 from the Department Cabin Revenue Fund in FY 2013, FY 2014, and FY 2015 for site preparation, which includes construction of foundations and provision of utilities, for approximately 15 cabins. The cabin program is self-supporting through revenue from the use of cabins by the public.

Trails Development. The demand by Kansans for trails on which to hike, horseback ride, and enjoy leisurely walks in a natural environment continues to increase. For FY 2013, FY 2014 and FY 2015, the Governor recommends $400,000 each year from federal funds for trails development and improvement.

Shooting Range Development. Because the safe and proper use of firearms is vital to hunting and inherent to many of the activities of the Kansas Department of Wildlife and Parks, providing facilities to practice marksmanship and the safe handling of firearms is an important part of the agency's mission. To help address the critical shortage of shooting facilities in the state, for FY 2014 and FY 2015, the Governor recommends $100,000 each year from the Wildlife Fee Fund for shooting range development.

Kansas City District Office Building Debt Service. Debt service on bonds issued to purchase the Kansas Department of Wildlife and Parks Kansas City District Office building began in FY 2011. For FY 2014, the Governor recommends $60,000 for the principal payment, with $6,600 from the Economic Development Initiatives Fund, and $81,766 for debt service interest, with $11,448 from the Economic Development Initiatives Fund. For FY 2015, the Governor recommends $65,000 for the principal payment, with $7,150 from the Economic Development Initiatives Fund, and $79,266 for debt service interest, with $11,097 from the Economic Development Initiatives Fund.

Transportation

Department of Transportation

The Governor recommends $638,501,119 in FY 2013, $1,183,138,870 in FY 2014, and $822,140,235 in FY 2015 from the State Highway Fund of the Kansas Department of Transportation for capital improvement projects. Included in the FY 2014 and FY 2015 budgets are funds for replacement of roofs on the agency's facilities, the construction of equipment bay extensions, rehabilitation and repair projects, and the construction of chemical storage bunkers. The table on this page summarizes the Governor's recommendations by major classification of expenditure. The totals in the table do not match the totals for capital improvement expenditures cited above, because the table includes only the Regular Maintenance, Preservation, Modernization, and Expansion/Enhancement Programs.

Transportation Program Construction Costs
(*Dollars in Thousands*)

	FY 2013	FY 2014	FY 2015
Regular Maintenance	$133,651	$134,019	$134,818
Preservation*	332,614	421,143	440,973
Modernization*	22,214	30,883	20,275
Expansion/Enhancement*	174,326	498,849	156,602
Total	$662,805	$1,084,894	$752,668

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

Expenditures for Capital Improvements by Project

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Educational Building Fund					
Board of Regents					
Rehabilitation & Repair	--	--	35,000,000	35,000,000	35,000,000
Crumbling Classroom Debt Service	14,670,000	--	--	--	--
Emporia State University					
Rehabilitation & Repair	878,947	3,110,955	--	--	--
Fort Hays State University					
Rehabilitation & Repair	1,625,255	3,289,131	--	--	--
Kansas State University					
Rehabilitation & Repair	7,752,682	11,348,136	--	--	--
Pittsburg State University					
Rehabilitation & Repair	1,365,857	2,801,722	--	--	--
University of Kansas					
Rehabilitation & Repair	3,682,260	10,920,854	--	--	--
University of Kansas Medical Center					
Rehabilitation & Repair	1,412,400	4,178,792	--	--	--
Wichita State University					
Rehabilitation & Repair	2,207,523	5,898,608	--	--	--
Subtotal--EBF	**$ 33,594,924**	**$ 41,548,198**	**$ 35,000,000**	**$ 35,000,000**	**$ 35,000,000**
Crumbling Classrooms Interest	325,072	--	--	--	--
State Building Insurance Premium	475,000	--	--	--	--
Total--EBF	**$ 34,394,996**	**$ 41,548,198**	**$ 35,000,000**	**$ 35,000,000**	**$ 35,000,000**
State Institutions Building Fund					
Department for Children & Families					
State Hospital Rehabilitation & Repair	1,047,357	--	--	--	--
State Hospital Rehab. & Repair Debt Serv.	1,415,000	--	--	--	--
State Security Hospital Debt Service	2,320,000	--	--	--	--
Department for Aging & Disability Services					
State Hospital Rehabilitation & Repair	--	3,382,238	1,415,629	3,000,000	3,000,000
State Hospital Rehab. & Repair Debt Serv.	--	1,485,000	1,550,000	1,550,000	1,630,000
State Security Hospital Debt Service	--	2,435,000	2,555,000	2,555,000	2,675,000
SPTP Expansion	--	2,260,900	--	--	--
Rainbow Mental Health Renovations	--	1,500,000	--	--	--
Parsons State Hospital					
Energy Conservation Improvement Debt Serv.	66,279	12,552	12,552	12,552	12,552
Commission on Veterans Affairs					
KSH Rehabilitation & Repair	147,112	150,000	150,000	150,000	150,000
KSH Parking Lots	--	68,279	134,000	--	--
KSH Domiciliary Plumbing Upgrade	--	--	223,818	201,300	--
KSH Domiciliary & LTC Flooring	--	--	414,505	207,253	207,253
KSH Eisenhower Window Replacement	--	--	--	--	25,000
KSH HVAC Units Post Office/Custer House	--	--	102,000	--	--
KSH LTC HVAC Line Replacement	--	--	100,000	--	--
KSH Sanitation Line	--	--	125,000	125,000	--
KSH Street Replacement Project	125,882	--	--	--	--
KVH Rehabilitation & Repair	96,020	100,000	100,000	100,000	100,000
KVH Adams Wing Flooring Replacement	55,000	--	--	--	--
KVH Donlon Hall Window Replacement	176,505	176,505	--	--	--
KVH Donlon Hall Updates	--	--	100,000	--	--
KVH Ehlers Wing Flooring Replacement	55,000	--	--	--	--
KVH Fire Alarm Panel Replacement	--	300,000	--	--	--
KVH Kitchen Complex Roof Replacement	--	445,000	--	--	--
KVH Kitchen Complex Sprinkler System	65,000	--	--	--	--
KVH Robb Wing Flooring Replacement	55,000	--	--	--	--
KVH Schmidt Wing Flooring Replacement	55,000	--	--	--	--

Expenditures for Capital Improvements by Project

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Commission on Veterans Affairs, Cont'd.					
KVH Bleckley Dining Room	--	--	150,000	150,000	--
KVH Freight Dock at Timmerman	--	--	62,000	62,000	--
KVH Funston Roof Replacement	--	--	550,000	550,000	--
KVH Nurse Call System	--	--	--	--	150,000
KVH Fire Prevention Systems Replacement	12,000	--	--	--	--
School for the Blind					
Rehabilitation & Repair	96,251	120,636	129,000	129,000	342,206
Replace Johnson Building Roof	611	13,031	--	--	--
Campus Security System Upgrade	63,023	152,712	116,023	116,023	121,824
Replace Vogel Building Roof	15,696	748	--	--	--
Energy Conservation Improvement Debt Serv.	1,470	64,028	35,134	35,134	35,134
Maintenance Building Roof Replacement	--	--	160,230	160,230	--
Replace Health Center Roof	--	59,120	102,050	102,050	--
School for the Deaf					
Rehabilitation & Repair	329,967	272,694	215,000	225,000	230,000
Upgrade Electrical Distribution System	2,500	--	--	--	--
Energy Conservation Improvement Debt Serv.	66,520	69,303	72,202	72,202	72,202
Roth Building West Wing Renovation	846,524	2,903,094	--	670,675	515,000
Juvenile Justice Authority					
Rehabilitation & Repair	4,360	869,912	1,698,220	--	--
Facility Construction Debt Service	2,400,000	3,350,000	3,225,000	--	--
Raze Barn	9,590	--	--	--	--
Generator Replacement	500	--	--	--	--
Kansas Juvenile Correctional Complex					
Rehabilitation & Repair	546,528	11,293	--	--	--
Larned Juvenile Correctional Facility					
Rehabilitation & Repair	7,477	--	--	--	--
Department of Corrections					
Rehabilitation & Repair	--	--	--	1,164,822	993,727
Facility Construction Debt Service	--	--	--	3,225,000	2,795,000
Subtotal--SIBF	**$ 10,082,172**	**$ 20,202,045**	**$ 13,497,363**	**$ 14,563,241**	**$ 13,054,898**
KDADS Projects--Interest	2,699,294	2,483,497	2,290,044	2,290,044	2,130,669
Juvenile Justice Projects--Interest	1,595,448	641,590	772,900	772,900	1,203,825
State Building Insurance Premium	110,000	150,000	225,000	225,000	236,250
Total--SIBF	**$ 14,486,914**	**$ 23,477,132**	**$ 16,785,307**	**$ 17,851,185**	**$ 16,625,642**
Correctional Institutions Building Fund					
Department of Corrections					
Rehabilitation & Repair	117,357	3,113,474	5,133,107	4,622,480	4,140,675
Revenue Refunding Debt Service	2,062,570	--	--	--	--
Prison Capacity Expansion Projects Debt Serv.	100,000	100,000	105,000	105,000	110,000
Infrastructure Projects Debt Service	--	500,000	500,000	500,000	500,000
El Dorado Correctional Facility					
Rehabilitation & Repair	801,341	34,760	--	--	--
Ellsworth Correctional Facility					
Rehabilitation & Repair	106,830	194,180	--	--	--
Hutchinson Correctional Facility					
Rehabilitation & Repair	143,544	270,946	--	--	--
Lansing Correctional Facility					
Rehabilitation & Repair	500,645	475,039	--	--	--
Larned Correctional Mental Health Facility					
Rehabilitation & Repair	50,315	61,684	--	--	--
Norton Correctional Facility					
Rehabilitation & Repair	76,638	435,503	--	--	--
Topeka Correctional Facility					
Rehabilitation & Repair	454,353	286,876	--	--	--

Expenditures for Capital Improvements by Project

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Winfield Correctional Facility					
Rehabilitation & Repair	14,220	384,568	--	--	--
Subtotal--CIBF	**$ 4,427,813**	**$ 5,857,030**	**$ 5,738,107**	**$ 5,227,480**	**$ 4,750,675**
State Building Insurance Premium	100,000	130,000	225,000	225,000	236,250
Total--CIBF	**$ 4,527,813**	**$ 5,987,030**	**$ 5,963,107**	**$ 5,452,480**	**$ 4,986,925**
State General Fund					
Department of Administration					
Judicial Center Improvements Debt Service	75,000	--	--	--	--
Statehouse Improvements Debt Service	11,992,069	5,490,000	6,050,000	10,743,156	10,805,000
State Facilities Improvements	135,197	153,737	153,737	153,737	153,737
Judicial Center Improvements	76,938	76,939	76,939	76,939	76,939
Docking State Office Building Chillers	483,103	233,810	22,971	22,971	--
Capitol Complex Maintenance	2,456,279	2,303,075	2,303,075	2,058,075	2,058,075
Comprehensive Trans. Prog. Debt Service	7,910,000	8,230,000	8,580,000	8,580,000	8,960,000
Judiciary					
Security System Replacement	--	--	53,000	53,000	--
Court of Appeals Judges' Chambers	--	--	208,734	208,734	--
Department for Children & Families					
State Hospital Rehabilitation & Repair	219	--	--	--	--
Kansas Neurological Institute					
Energy Conservation Improvement Debt Serv.	155,810	--	--	--	--
Larned State Hospital					
Rehabilitation & Repair	41,082	--	--	--	--
School for the Blind					
Rehabilitation & Repair	32,826	--	--	--	--
School for the Deaf					
Rehabilitation & Repair	3,720	--	--	--	--
Fort Hays State University					
Rehabilitation & Repair	66,069	--	--	--	--
Kansas State University					
School of Architecture Facilities	--	--	--	1,000,000	1,500,000
Kansas State University--ESARP					
Rehabilitation & Repair	111,417	--	--	--	--
Pittsburg State University					
Readiness Center Debt Service	175,000	185,000	190,000	190,000	200,000
Energy Conservation Improvement Debt Serv.	--	478,636	487,156	487,156	516,142
University of Kansas					
Energy Conservation Improvement Debt Serv.	--	1,125,000	1,175,000	1,175,000	1,110,000
School of Pharmacy	1,870,000	1,935,000	2,010,000	2,010,000	2,080,000
University of Kansas Medical Center					
Rehabilitation & Repair	513,518	--	--	--	--
Energy Conservation Improvement Debt Serv.	470,000	500,000	535,000	535,000	570,000
Medical Building	--	--	--	3,000,000	7,000,000
Wichita State University					
Aviation Research Initiative Debt Service	1,465,000	1,535,000	1,610,000	1,610,000	--
Historical Society					
Rehabilitation & Repair	175,000	250,000	250,000	250,000	250,000
Department of Corrections					
Rehabilitation & Repair	1,788	--	--	--	--
Revenue Refunding Debt Service	114,303	--	--	--	--
RDU Relocation Bonds Debt Service	45,000	905,000	945,000	945,000	995,000
Ellsworth CF Minimum Unit Purchase	--	350,500	--	--	--
Infrastructure Projects Debt Service	705,000	230,000	260,000	260,000	300,000
El Dorado Correctional Facility					
Rehabilitation & Repair	2,308	--	--	--	--
Energy Conservation Improvement Debt Serv.	217,770	226,413	235,398	235,398	244,977

Expenditures for Capital Improvements by Project

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Ellsworth Correctional Facility					
Rehabilitation & Repair	5,756	--	--	--	--
Energy Conservation Improvement Debt Serv.	92,405	95,815	99,352	99,352	94,291
Hutchinson Correctional Facility					
Rehabilitation & Repair	12,789	--	--	--	--
Energy Conservation Improvement Debt Serv.	306,924	320,264	--	--	--
Lansing Correctional Facility					
Energy Conservation Improvement Debt Serv.	392,873	407,104	421,850	421,850	--
Larned Correctional Mental Health Facility					
Rehabilitation & Repair	14,494	--	--	--	--
Energy Conservation Improvement Debt Serv.	17,695	14,062	14,062	14,062	18,056
Norton Correctional Facility					
Rehabilitation & Repair	14,106	--	--	--	--
Energy Conservation Improvement Debt Serv.	182,640	190,093	197,850	197,850	--
Topeka Correctional Facility					
Energy Conservation Improvement Debt Serv.	76,734	76,804	76,804	76,804	78,301
Winfield Correctional Facility					
Rehabilitation & Repair	20,004	--	--	--	--
Energy Conservation Improvement Debt Serv.	152,919	159,160	165,655	165,655	--
Kansas Juvenile Correctional Complex					
Rehabilitation & Repair	1,909	--	--	--	--
Security Upgrades	--	723,200	--	--	--
Larned Juvenile Correctional Facility					
Rehabilitation & Repair	2,149	--	--	--	--
Adjutant General					
PSU Armory Construction Debt Service	65,000	65,000	70,000	70,000	70,000
Great Plains Regional Train. Center Debt Serv.	330,000	345,000	360,000	360,000	375,000
Armory Repair Debt Service	1,625,000	1,700,000	1,795,000	1,795,000	1,835,000
Kansas Bureau of Investigation					
Rehabilitation & Repair	138,446	100,000	104,275	4,275	104,275
Electrical Circuit Panels Replacement	--	200,000	--	--	--
Air Conditioning Replacement	--	--	--	75,000	--
Skylight Replacement	--	--	--	25,000	--
Replace Retaining Wall	35,000	--	--	--	--
Asbestos Removal	29,500	--	--	--	--
Kansas State Fair					
Master Plan Debt Service	1,310,000	490,000	510,000	510,000	535,000
Department of Wildlife, Parks & Tourism					
Parks Rehabilitation & Repair	3,117	--	--	--	--
Total--State General Fund	**$ 34,123,876**	**$ 29,094,612**	**$ 28,960,858**	**$ 37,409,014**	**$ 39,929,793**
Regents Restricted Funds					
Board of Regents					
Research Bonds	3,735,000	685,000	--	--	--
Emporia State University					
Rehabilitation & Repair	1,964,210	128,902	--	--	50,000
Student Recreation Center Debt Service	140,000	145,000	150,000	150,000	160,000
Student Union Renovation Debt Service	565,000	575,000	585,000	585,000	600,000
Twin Towers Renovation Debt Service	400,000	400,000	415,000	415,000	450,000
Renovate Singular & Tressluar Halls	120,545	1,993,003	2,043,003	2,043,003	
Student Housing	787	--	--	--	--
Fort Hays State University					
Rehabilitation & Repair	8,460,295	2,790,344	400,000	400,000	400,000
Energy Conservation Improvement Debt Serv.	243,118	261,163	280,118	280,118	300,024
Memorial Union Renovation	330,000	340,000	355,000	355,000	370,000
Lewis Field Renovation Debt Service	70,000	70,000	75,000	75,000	75,000
Wind Towers Construction	--	8,000,000	--	--	--

Expenditures for Capital Improvements by Project

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Fort Hays State University, Cont'd.					
Construct Practice Facility	--	1,786,425	--	--	--
Center for Network Learning Facility	--	11,000,000	--	--	--
Kansas State University					
Rehabilitation & Repair	12,153,324	8,279,419	2,800,000	2,800,000	50,000
Housing Rehabilitation & Repair	3,369,199	2,000,000	500,000	500,000	500,000
Energy Conservation Improvement Debt Serv.	1,367,342	2,479,164	2,401,031	2,401,031	2,479,000
Student Union Renovation Debt Service	525,000	530,000	550,000	550,000	555,000
Parking Facility Debt Service	375,000	390,000	400,000	400,000	420,000
Farrell Library Expansion Debt Service	250,000	255,000	260,000	260,000	265,000
Student Recreation Complex Debt Service	585,000	1,260,000	500,000	500,000	505,000
Student Housing Debt Service	2,364,067	2,170,838	2,092,491	2,092,491	2,015,000
Parking Improvements	638,909	500,000	800,000	800,000	800,000
Landfill Remediation	170,000	85,000	85,000	85,000	90,000
Ackert Hall Debt Service	135,000	135,000	135,000	135,000	140,000
Salina Campus Housing Debt Service	70,000	70,000	150,000	150,000	--
Research Facility Initiative	--	1,270,000	1,075,000	1,075,000	1,130,000
Child Care Center	--	110,000	115,000	115,000	120,000
Kansas State University--ESARP					
Rehabilitation & Repair	1,904,971	--	--	--	--
KSU--Veterinary Medical Center					
Rehabilitation & Repair	1,271	--	--	--	--
Surgical Suite Renovation	--	2,000,000	342,660	342,660	342,660
Mosier Hall Remodel	--	--	2,000,000	2,000,000	2,000,000
Pittsburg State University					
Rehabilitation & Repair	2,307,896	702,854	467,300	467,300	462,300
Energy Conservation Improvement Debt Serv.	461,188	--	--	--	--
Horace Mann Hall Debt Service	220,000	230,000	240,000	240,000	245,000
Jack H. Overman Student Center Debt Serv.	115,000	120,000	130,000	130,000	135,000
Tanner Annex Renovation	2,358,942	500,000	500,000	500,000	500,000
Student Health Center	45,000	45,000	50,000	50,000	50,000
Student Housing Debt Service	1,050,108	953,025	866,912	866,912	882,116
Parking Improvements Debt Service	165,000	165,000	175,000	175,000	180,000
University of Kansas					
Rehabilitation & Repair	11,527,766	2,590,486	83,832	83,832	83,832
Housing Rehabilitation & Repair	1,213,093	2,554,000	2,500,000	2,500,000	2,500,000
Energy Conservation Improvement Debt Serv.	2,020,393	945,393	990,714	990,714	1,038,267
Parking Facility Debt Service	--	1,880,000	1,800,000	1,800,000	1,800,000
Law Enforcement Training Center Debt Serv.	--	770,000	800,000	800,000	830,000
Student Housing Debt Service	1,755,000	1,790,000	1,850,000	1,850,000	1,920,000
Law Enforcement Training Center Rehab.	5,738,330	--	--	--	--
Parking Facilities	1,010,000	1,040,000	455,000	455,000	1,140,000
Child Care Facility Debt Service	155,000	160,000	165,000	165,000	175,000
Student Recreation Center Debt Service	1,304,847	1,350,000	1,390,000	1,390,000	1,450,000
Engineering Facility	--	3,500,000	3,500,000	3,500,000	3,500,000
University of Kansas Medical Center					
Rehabilitation & Repair	5,745,076	617,363	519,900	519,900	519,900
Research Facility Initiative	--	2,270,000	2,380,000	2,380,000	2,495,000
Parking Lot Improvements Debt Service	385,000	395,000	405,000	405,000	415,000
Wichita State University					
Rehabilitation & Repair	2,357,079	175,000	339,000	339,000	339,000
Energy Conservation Improvement Debt Serv.	945,285	979,379	1,014,632	1,014,632	1,275,000
Student Housing Debt Service	580,000	530,000	560,000	560,000	590,000
Fine Arts Center	2,479,473	2,916,264	--	--	--
Student Center	1,189,050	--	--	--	--
Rhatigan Student Center	--	1,365,000	1,435,000	1,435,000	1,510,000
Grace Wilkie Hall	--	1,336,000	55,000	55,000	55,000
Research Facility Initiative	--	--	720,000	720,000	1,200,000
Total--Regents Restricted Funds	**$ 85,066,564**	**$ 79,589,022**	**$ 41,901,593**	**$ 41,901,593**	**$ 39,107,099**

Expenditures for Capital Improvements by Project

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Special Revenue Funds					
Department of Administration					
State Surplus Property Rehabilitation & Repair	1,222,604	--	--	--	--
Judicial Center Improvements Debt Service	--	440,000	--	--	--
Statehouse Parking Garage	--	10,137,244	--	--	--
Statehouse Improvements Debt Service	--	5,750,000	5,280,000	1,161,844	1,550,000
Department of Commerce					
Rehabilitation & Repair	184,688	100,000	100,000	100,000	100,000
Topeka Workforce Building Debt Service	80,000	85,000	90,000	90,000	95,000
Insurance Department					
Rehabilitation & Repair	37,327	95,000	95,000	95,000	95,000
Energy Conservation Improvement Debt Serv.	383,597	--	--	--	--
Department for Children & Families					
Chanute Office Building Rehab. & Repair	17,575	200,000	200,000	200,000	200,000
Kansas Neurological Institute					
Energy Conservation Improvement Debt Serv.	--	143,968	143,968	143,968	159,128
Larned State Hospital					
Rehabilitation & Repair	5,220	--	--	--	--
Osawatomie State Hospital					
Rehabilitation & Repair	2,180	--	--	--	--
Parsons State Hospital					
Energy Conservation Improvement Debt Serv.	68,267	121,378	121,378	121,378	138,897
Rainbow Mental Health Facility					
Rehabilitation & Repair	460	--	--	--	--
Department of Labor					
Rehabilitation & Repair	2,912	471,720	340,000	340,000	115,000
Headquarters Renovation Debt Service	175,000	185,000	190,000	190,000	--
School for the Blind					
Rehabilitation & Repair	4,575	--	--	--	--
Historical Society					
Grinter Place Rest Room ADA Remodel	--	25,000	--	--	--
Cottonwood Ranch Improvements	--	--	--	--	30,000
Cottonwood Ranch Stone Wall Repair	--	--	40,000	40,000	--
Kaw Mission Rehab, ADA, & Interpretation	--	--	550,000	550,000	--
John Brown Museum Repairs	48,000	--	--	--	--
Historical Society Nature Trail Improvements	--	--	90,000	90,000	--
Shawnee Indian Mission West Building Restor.	--	--	485,000	485,000	650,000
Red Rocks Historical Site Repair	--	--	34,757	34,757	--
Juvenile Justice Authority					
Juvenile Detention Centers Debt Service	460,000	235,000	--	--	--
Kansas Juvenile Correctional Complex					
Rehabilitation & Repair	1,088	--	--	--	--
Department of Corrections					
KCI Rehabilitation & Repair	69	266,211	5,000	5,000	5,000
KCI New Canteen Building Upgrades	--	500,000	500,000	500,000	--
KCI Administrative Building Expansion	--	--	750,000	--	750,000
Renovate Labette Facility	1,696,150	--	--	--	--
Lansing Correctional Facility					
Rehabilitation & Repair	36,831	--	--	--	--
Topeka Correctional Facility					
Rehabilitation & Repair	9,290	--	--	--	--
Adjutant General					
Armory Rehabilitation & Repair	3,086,086	1,339,514	1,222,249	1,222,249	1,222,249
Armory Renovation Bonds	--	1,000,000	100,000	100,000	100,000
Roof Replacement	784,131	--	--	--	--
HVAC & Boiler Replacement	533,093	--	--	--	--
Fusion Center - Topeka	10,000	--	--	--	--
Field Maintenance Shop - Wichita	277,960	7,057,688	4,940,381	4,940,381	4,940,381

Expenditures for Capital Improvements by Project

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Adjutant General, Cont'd.					
Energy & Upgrade Facility Projects	930,379	--	--	--	--
Readiness Center - Wichita	34,815,305	16,372,826	16,172	16,172	16,172
Highway Patrol					
Rehabilitation & Repair/Scale Replacement	781,914	285,110	290,902	290,902	297,706
Vehicle Inspection Facility Debt Service	50,000	55,000	60,000	60,000	--
Replacement Roofs	--	505,322	--	153,770	--
Fleet Facility Debt Service	265,000	280,000	295,000	295,000	305,000
Kansas Bureau of Investigation					
KBI Laboratory	--	--	--	3,500,000	--
Rehabilitation & Repair	13,600	--	--	--	--
Kansas State Fair					
Rehabilitation & Repair	13,442	--	--	--	--
Bond Payout	--	11,182,256	--	--	--
Department of Wildlife, Parks & Tourism					
Trails Development	347,243	400,000	400,000	400,000	400,000
Shooting Range Development	--	--	100,000	100,000	100,000
Wetlands Acquisition/Development	--	600,000	650,000	650,000	600,000
Lovewell Reservoir Barrier System	150,000	--	--	--	--
Agricultural Land Improvements	--	--	747,000	747,000	750,000
Dam Repair	647,683	--	--	--	--
Roads Maintenance	590,677	1,700,000	3,205,187	3,205,187	1,700,000
Public Lands Major Maintenance	3,546,025	1,272,190	790,000	790,000	235,000
Pratt Operations Office Sewer Line	443,404	--	--	--	--
Parks Rehabilitation and Repair	815,637	375,000	875,000	875,000	875,000
Kansas City District Office Debt Service	55,000	60,000	60,000	60,000	65,000
Federally Mandated Boating Access	364,481	1,204,000	1,033,000	1,033,000	1,100,000
Cheyenne Bottoms Inlet Canal	--	1,582,912	--	--	--
Cabin Site Preparation	213,776	300,000	300,000	300,000	300,000
Bridge Maintenance	17,000	200,000	200,000	200,000	200,000
River Access	25,000	--	100,000	100,000	100,000
Land Acquisition	22,133	--	300,000	300,000	300,000
Total--Special Revenue Funds	**$ 53,234,802**	**$ 64,527,339**	**$ 24,699,994**	**$ 23,485,608**	**$ 17,494,533**
State Highway Fund					
Kansas Department of Transportation					
KDOT Buildings--Rehabilitation & Repair	7,360,229	7,683,107	12,933,117	6,136,495	6,855,687
Preservation	419,891,615	192,591,070	421,143,004	421,143,004	290,973,214
Highway Projects Debt Service	109,970,000	107,385,000	112,155,269	103,310,000	118,709,162
City/County Construction	83,856,948	204,669,844	142,445,888	142,445,888	122,592,540
Construction Contracts	6,954,644	2,036,767	351,017,376	351,017,376	143,327,207
Construction Operations	93,201,074	100,777,629	105,008,322	104,972,924	110,569,242
Design Contracts	41,794,189	23,357,702	54,113,183	54,113,183	29,113,183
Total--State Highway Fund	**$ 763,028,699**	**$ 638,501,119**	**$ 1,198,816,159**	**$ 1,183,138,870**	**$ 822,140,235**
Total--State Capital Improvements	**$ 983,558,850**	**$ 879,319,365**	**$ 1,348,614,074**	**$ 1,340,725,806**	**$ 971,477,233**
Off-Budget Expenditures					
Department of Administration					
Memorial Hall Debt Service	295,000	305,000	310,000	310,000	325,000
Printing Plant Rehabilitation & Repair	--	75,000	75,000	75,000	75,000
State Buildings Rehabilitation & Repair	1,055,726	1,900,000	1,900,000	2,145,000	2,145,000
State Facilities Improvements Debt Service	465,000	475,000	485,000	485,000	505,000
Eisenhower Building Debt Service	1,347,931	1,240,000	1,290,000	1,290,000	1,333,000
Total--Off-Budget Expenditures	**$ 3,163,657**	**$ 3,995,000**	**$ 4,060,000**	**$ 4,305,000**	**$ 4,383,000**

The Budget Process

A Primer

The purpose of this primer is to describe briefly the annual budget and appropriations process for the state.

The Governor, by KSA 75-3721, must present spending recommendations to the Legislature. *The Governor's Budget Report* reflects expenditures for both the current and upcoming fiscal years and identifies the sources of financing for them.

The Legislature uses *The Governor's Budget Report* as a guide as it appropriates the money necessary for state agencies to operate. Only the Legislature can authorize expenditures by the State of Kansas. The Governor recommends spending levels, while the Legislature chooses whether to accept or modify those recommendations. The Governor may veto legislative appropriations, although the Legislature may override any veto by a two-thirds majority vote.

Fiscal Years. It is important when reading the budget to consider which fiscal year is being discussed. The state *fiscal year* runs from July 1 to the following June 30 and is numbered for the calendar year in which it ends. The *current fiscal year* is the one which ends the coming June. The *actual fiscal year* is the year which concluded the previous June. The *budget year* refers to the next fiscal year, which begins the July following the Legislature's adjournment. Finally, *out years* refer to the years beyond the budget year. In *The FY 2014 Governor's Budget Report*, the actual fiscal year is FY 2012, the current fiscal year is FY 2013, the budget year is FY 2014 and the out year is FY 2015.

By law, *The Governor's Budget Report* must reflect actual year spending, the Governor's revised spending recommendations for the current fiscal year, state agency spending requests for the budget year, and the Governor's spending recommendations for the budget year. The budget recommendations cannot include the expenditure of anticipated income attributable to proposed legislation. Expenditure data are shown by agency and category of expenditure in the schedules at the back of this volume. Those same data are included, by agency and program, in *Volume 2* of *The Governor's Budget Report*.

Annual-Biennial Budgets. Appropriations for agency operating expenditures have been made on an annual basis since 1956. With enactment of legislation in 1994, the budgets of 20 state agencies were approved on a biennial basis starting with FY 1996. They were all financed through fee funds. Since then, two of these merged and three other agencies were added, making the current total 21.

Financing of State Spending. Frequent reference is made to *State General Fund* expenditures and expenditures from *all funding sources*. Expenditures from all funding sources include both State General Fund expenditures and expenditures from special revenue funds. All money spent by the state must first be appropriated by the Legislature, either from the State General Fund or from special revenue funds.

The State General Fund receives the most attention in the budget because it is the largest source of the uncommitted revenue available to the state. It is also the fund to which most general tax receipts are credited. The Legislature may spend State General Fund dollars for any governmental purpose.

Special revenue funds, by contrast, are dedicated to a specific purpose. For instance, the Legislature may not spend monies from the State Highway Fund to build new prisons. The State Highway Fund, which is the largest state special revenue fund, can be used only for highway purposes. It consists primarily of motor fuel taxes, federal grants, vehicle registration fees, and a dedicated portion of sales and use tax.

Other examples of special revenue funds are the three state building funds, which are used predominantly for capital improvements; federal funds made available for specific purposes; and agency fee funds, which can generally be used only to support specific functions related to the agency collecting the fee. The Economic Development Initiatives Fund, the Children's Initiatives Fund, the Kansas Endowment for Youth Fund, the Expanded Lottery Act Revenues Fund, and the State Water Plan Fund are special revenue funds. However, these funds function the same as the State General Fund.

Revenue Estimates. The tool used by both the Governor and the Legislature to determine State General Fund revenue is the "consensus revenue

estimate" prepared by the Consensus Revenue Estimating Group.

The consensus revenue estimate is important because both the Governor and the Legislature base their budget decisions on it. The estimate is categorized by major source and covers a two-year period: the current year and the budget year. In addition, KSA 75-6701 requires that the Director of the Budget and the Director of the Legislative Research Department certify a joint estimate of State General Fund resources to the Legislature. The revenue estimating process is the source of that estimate.

The Consensus Revenue Estimating Group includes representatives of the Division of the Budget, the Department of Revenue, the Legislative Research Department, and one consulting economist each from the University of Kansas, Kansas State University, and Wichita State University. The Director of the Budget serves as unofficial chairperson.

The Consensus Revenue Estimating Group meets each spring and fall. Before December 4 (typically in November) of each year, the group makes its initial estimate for the budget year and revises its estimate for the current year. The results are reported to the Governor, Legislature, and public in a joint memorandum from the Director of Legislative Research and the Director of the Budget. The group meets again before April 20 to review the fall estimate and additional data. The group then publishes a revised estimate which the Legislature may use in adjusting expenditures, if necessary.

The consensus revenue estimate is the official revenue projection for the State General Fund. Estimates of revenues to other funds are prepared by individual state agencies, reviewed by the Division of the Budget, and included in *The Governor's Budget Report*.

The State General Fund consensus revenue estimate for FY 2014 is $5.464 billion, which is subject to revision in April 2013. This estimate and the assumptions upon which it is based are discussed in the State General Fund Revenues section of this volume.

Budget Balancing Mechanisms. This term refers to KSA 75-6701 to 75-6704. The purpose of the law is to ensure an adequate operating balance in the State General Fund. The practical effect of this provision is to target the ending balance in the State General Fund to be at least 7.5 percent of authorized expenditures and demand transfers in the budget year. The statutory provisions were suspended for the first time for FY 2003, and the suspension was continued for ten years.

The "spending lid" statute requires *The Governor's Budget Report* and actions of the Legislature to comply with its provisions. An "Omnibus Reconciliation Spending Limit Bill" must be the last appropriation bill passed by the Legislature. The purpose of the bill is to reconcile State General Fund expenditures and revenues by reducing expenditures, if necessary, to meet the provisions of the "spending lid."

The final provision of the "spending lid" act allows the Governor to reduce State General Fund expenditures in the current fiscal year, when the Legislature is not in session, by an amount not to exceed that necessary to retain an ending balance in the State General Fund of $100.0 million. The Governor must make the reductions "across the board" by reducing each line item of expenditure by a fixed percentage. The only exceptions are debt service obligations, state retirement contributions for school employees, and transfers to the School District Capital Improvements Fund. The reductions must be approved by the State Finance Council.

In addition to the "spending lid" act, the Governor has the authority under a statutory allotment system to limit expenditures of the State General Fund and special revenue funds when it appears that available monies are not sufficient to satisfy expenditure obligations. This authority applies to agencies of the Executive Branch but not the Legislature or the Judiciary. Allotments can be made on a case-by-case basis and do not have to be across the board. Agencies have the right to appeal any allotment amount and the Governor makes the final determination.

Prior to FY 2003, the allotment system had not been used for 30 years; however, Governor Graves imposed two rounds of allotments that year. In FY 2009, Governor Sebelius imposed two allotments of a limited scope. Governor Parkinson imposed two allotments with a wider application for FY 2010 and in FY 2011, Governor Brownback imposed one targeted allotment to bring State General Fund expenditures in balance with anticipated revenues.

Classification of State Spending. The State of Kansas classifies state spending by function of government and by category of expenditure. Function of government is a grouping of agencies which make expenditures for similar programs and purposes. There are six functions of government: general government, human services, education, public safety, agriculture and natural resources, and transportation.

Category of expenditure classifies expenditures according to budgeting and accounting objects of expenditure (state operations; aid to local governments; other assistance, grants, and benefits; and capital improvements).

FY 2014 Expenditures by Function
(Dollars in Millions)

	SGF	All Funds
General Government	$ 259.0	$ 1,092.0
	4.3%	*7.5%*
Human Services	$ 1,620.2	$ 4,707.5
	26.6%	*32.3%*
Education	$ 3,780.7	$ 6,320.1
	62.2%	*43.3%*
Public Safety	$ 387.2	$ 580.3
	6.4%	*4.0%*
Agriculture & Natural Resources	$ 19.7	$ 190.5
	0.3%	*1.3%*
Transportation	$ 16.1	$ 1,690.6
	0.3%	*11.6%*
Total	$ 6,082.9	$ 14,581.0
	100.0%	*100.0%*

Totals may not add because of rounding.

Each of the six functions of government is discussed in a section of this volume. The following is a brief description of each function.

General Government includes state agencies with both administrative and regulatory functions. These agencies include elected officials (the Governor, Secretary of State, etc.) and the Department of Administration. The Board of Nursing, the Kansas Corporation Commission, the Racing and Gaming Commission, and the Department of Revenue are examples of agencies that perform a regulatory function. Other general government agencies include the Legislature and the Judiciary. Approximately 7.5 percent of total expenditures and 4.3 percent of State General Fund expenditures recommended by the Governor for FY 2014 are for General Government.

Agencies in the *Human Services* function provide services to individuals. Such services include the nutrition programs and care of the developmentally disabled in the Department for Aging and Disability Services; as well as financial assistance and social services by the Department for Children and Families; health care programs administered by the Divisions of Health and Health Care Finance within the Department of Health and Environment; services to veterans provided by the Kansas Commission on Veterans Affairs; and unemployment benefits provided through the Department of Labor. Expenditures recommended for Human Services for FY 2014 constitute 32.3 percent of all recommended expenditures and 26.6 percent of State General Fund expenditures.

The *Education* function agencies provide various educational services to Kansans. The largest single item of expenditure for the state is the financial aid provided to the local school districts through the Department of Education. While Regents institutions and the Board of Education provide direct education services, services by agencies such as the State Library are indirect in nature. Recommended Education expenditures represent 43.3 percent of total expenditures for FY 2014 and 62.2 percent of the State General Fund expenditures.

Public Safety agencies ensure the safety and security of Kansas citizens. Agencies in this function include the Department of Corrections and law enforcement agencies. Also included are the Juvenile Justice Authority and the juvenile correctional facilities, the Highway Patrol, and the Kansas Bureau of Investigation. Public Safety expenditures constitute 4.0 percent of the total recommended expenditures for the FY 2014 budget and 6.4 percent of recommended expenditures from the State General Fund.

Agriculture and Natural Resources agencies protect the natural and physical resources of the state and regulate the use of those resources. The FY 2014 expenditures recommended by the Governor constitute 1.3 percent of total expenditures and 0.3 percent of

State General Fund expenditures. Agencies included in this function are the Department of Agriculture, the Division of Environment of the Department of Health and Environment, and the Department of Wildlife, Parks and Tourism.

Transportation includes only the Department of Transportation and bond payments in the Department of Administration. Responsibilities of this agency include maintenance and construction of highways in Kansas. Recommended expenditures constitute 11.6 percent of the total recommended budget for FY 2014 and 0.3 percent of the recommended State General Fund expenditures.

Categories of expenditure are based on accounting objects of expenditure. The four general categories are state operations; aid to local governments; other assistance, grants, and benefits; as well as capital improvements. The first three categories constitute what are called operating expenditures.

Following is a brief guide to the general categories of expenditure:

State Operations includes expenditures incurred conducting the day-to-day business of state government. The largest category of these costs is the salaries and wages paid to state employees. Expenditures in this category constitute 30.6 percent of the FY 2014 total budget and 22.8 percent of the State General Fund budget.

Aid to Local Governments consists of payments made to governments which provide services at the local level and in most cases have taxing authority. General State Aid to school districts is an example; it consists of more than $1,875.6 million for FY 2014. This category constitutes 28.9 percent of the FY 2014 total budget and 52.3 percent of the State General Fund budget.

Other Assistance, Grants, and Benefits constitutes payments to individuals and agencies that are not governments. Medicaid payments, financial aid for postsecondary education, nutrition assistance for mothers and their babies, and temporary assistance for needy families are examples. This category includes 30.8 percent of total expenditures in FY 2014 and 24.2 percent of the State General Fund.

Capital Improvements include highway construction costs as well as the cost of rehabilitation and repair, razing, remodeling, and construction of state-owned buildings and other facilities. Some of these projects are financed by bond issues. The cost of that portion of the debt service payment on bonds that represents the principal is also included in this category. By far the largest portion of the expenditures in this category is highway construction costs. Capital improvement expenditures represent 9.8 percent of total expenditures in FY 2014 and 0.6 percent of State General Fund expenditures. Included in this volume are separate sections on capital improvements and debt service.

FY 2014 Expenditures by Category

(Dollars in Millions)

	SGF	All Funds
State Operations	$1,389.4	$ 4,456.1
	22.8%	*30.6%*
Aid to Local Governments	$3,179.8	$ 4,213.5
	52.3%	*28.9%*
Other Assistance, Grants, & Benefits	$1,475.0	$ 4,485.1
	24.2%	*30.8%*
Capital Improvements	$ 38.8	$ 1,426.2
	0.6%	*9.8%*
Total	$6,082.9	$ 14,581.0
	100.0%	*100.0%*

Totals may not add because of rounding.

State Employees. A major part of the state operations category of expenditures is salary and wage payments to employees in the State Civil Service. For FY 2014, 18.9 percent of all expenditures are budgeted for salaries and wages, as well as benefit contributions paid by the state as an employer.

The State Civil Service, by KSA 75-2935, includes the classified and the unclassified service. Employees hired to fill positions in the classified service must be hired on the basis of merit as determined by standardized requirements for knowledge, skills, and abilities. These employees are also promoted and discharged according to rules and regulations established for administration under the Kansas Civil Service Act.

The classified personnel service includes *regular* full-time and part-time positions. The classified service also includes the following special types of appointments:

Limited Term appointments are made in cases where the position will be eliminated at the end of a predetermined length of time as stipulated in a federal grant or contractual agreement. Except for this time factor, which means an employee in one of these positions has no layoff rights, limited term appointments are the same as classified positions.

Temporary positions may be either classified or unclassified. Those positions in the classified service require the employee filling the position to work no more than 999 hours in a 12-month period. The unclassified temporary category in the SHARP personnel and payroll system consists of two groups: those that truly are temporary and non-FTE unclassified permanent positions. Positions in the second group are counted as part of the state workforce because they participate in the state retirement system.

The regular unclassified service includes full-time and part-time positions specifically designated as being in the unclassified service. Typically these positions are defined by certain agencies, or types of agencies, for particular purposes. Examples are all employees of the Legislature; teaching, research, student, and health care employees of the Regents institutions; and all employees of the courts. Unclassified positions are governed by rules and regulations of the appointing agencies and are not subject to Civil Service Act rules and regulations.

Children's Budget. KSA 75-3717(a)(2) requires that the Governor include in *The Governor's Budget Report* a listing of all state agency programs that "provide services for children and their families." The information is summarized in the Children's Budget, which includes expenditures from all funding sources and from the State General Fund, by agency and by project; the number of children or families served in each program; and a brief description of each of the agency programs.

Budget Process. Producing a budget is a continuous process; however, it does have certain discrete phases. In the Executive Branch, the budget process begins as soon as the legislative session ends. At that time, the budget staff prepares *The Comparison Report*. This report compares the budget recommended by the Governor for the current and budget fiscal years to the budget approved by the Legislature.

In June, budget instructions are distributed by the Division of the Budget to state agencies. These instructions include allocations that each Executive Branch agency uses in budget preparation and instructions for preparing a capital budget for the budget year based on the approved budget for the current fiscal year, as adjusted for one-time expenditures, caseloads, and the annualization of partial-year funding. Enhancement packages and reduced resource packages are also a part of budget preparation.

On July 1, agencies use the budget instructions to submit a capital budget. The capital budget contains a five-year plan, which includes the capital improvement requests for the current year, the budget year, and four out-years following the budget year.

Concurrent with preparation of financial segments of the agency budget is completion of agency strategic plans that are submitted with the budget in September. Agency strategic plans establish a clear definition of mission and a direction for the future; develop agency-wide work plans and agency-specific objectives as well as strategies for fulfilling the agency mission; and allocate resources according to priority and ensure accountability for the use of those resources. As part of the strategic planning process, agencies identify an agency mission, agency philosophy, goals and objectives, and performance measures to track progress toward the plan.

Agencies are requested to prepare one complete operating budget for submission on September 15. For Executive Branch agencies, the submission is based on an allocation prepared by the Division of the Budget in June. Each Executive Branch budget submission also includes reduced resource packages that detail how the services provided by the agency would be affected under a reduced resource scenario. The Division of the Budget identifies the amount for these agencies to use in preparing their reduction packages. Agencies may also submit requests for incremental additions to their base budgets in the form of enhancement packages that represent new programs or the

expansion of existing ones. All of the budget components are intended to reflect program priorities.

According to law, the Governor cannot make a recommendation with respect to the budget request submitted by the Judiciary. Therefore, the Governor includes these budgets as requested to present a complete state budget that accounts for all demands for state funds.

The individual budgets submitted by state agencies show program expenditures with appropriate funding sources for each program within the agency. These data are shown for the actual fiscal year, the current year, and the budget year. Budget submissions also document performance that relates to the outputs and outcomes identified in the agency's strategic plan. Evaluation of performance provides a means for weighing budget alternatives.

Beginning September 15, analysts in the Division of the Budget review agency budget requests. Based on those analyses, the Division of the Budget recommendations are provided to each state agency by November 10. The agencies then have ten days to determine whether to appeal those recommendations to the Secretary of Administration. Many appeal the recommendations in writing; some also request an appointment to present an oral appeal.

Once the appeal process has been completed, the Division of the Budget staff prepares its presentations for the Governor. An analysis of the difference between the Division of the Budget recommendations and the agency's request, including the effect on performance, is presented to the Governor. The analysis includes the agency's request and the basis for it, the Division of the Budget recommendation and the basis for it, and the agency's appeal, if any. The Governor uses this information to make budget determinations for all Executive Branch agencies. The Division of the Budget then aggregates final recommendations and prepares *The Governor's Budget Report*.

During this same period, between September 15 and commencement of the legislative session in January, the Legislative Research Department's fiscal staff is also analyzing agency budgets. Following receipt of the Governor's recommendations, legislative fiscal analysts update their analysis for each agency to reflect the recommendations of the Governor. These updated budget analyses are printed in the Legislative Research Department's annual analysis and copies are distributed to each legislator.

Consideration by Legislature. The Governor's budget recommendations are drafted into appropriation language by the Office of the Revisor of Statutes. Appropriations are usually divided into three parts: supplemental appropriations, capital improvement appropriations, and budget year expenditure authority for all agencies except biennial agencies, whose expenditure authorizations cover a two-year period. The appropriations are simultaneously considered by the Ways and Means Committee of the Senate and the Appropriations Committee of the House.

The Chairperson of the Ways and Means Committee appoints Senate Subcommittees and the Speaker appoints House Budget Committees to consider appropriations for various agencies. They vary in size; usually between two and nine legislators are named to a subcommittee or budget committee. After reviewing the budget requests, the subcommittee or budget committee drafts a report with assistance from staff which details all budgetary adjustments to the Governor's recommendations. The House Budget Committees make recommendations to the House Appropriations Committee. The budget committee or subcommittee report may contain administrative or programmatic recommendations.

The subcommittee or budget committee report is presented to the full committee for consideration. A committee may adjust the recommendations of its subcommittee or budget committee in any area or it may adopt the entire report as submitted. The appropriations language is reprinted in order to reflect the recommendations of the full committee. The appropriations are then presented to either the House or Senate, which may amend or reject them.

Conference Committee Action. Upon completion of consideration of the appropriations by both chambers, the bills typically go to a conference committee so that differences between the House and Senate versions can be reconciled. Each chamber then votes to accept or reject this appropriation bill. If either chamber rejects the conference committee report on the appropriation bill, it is returned to the conference committee for further review and for possible modification.

Omnibus Appropriation Bill. Traditionally, this has been the last appropriation bill of the session. It

contains any appropriation necessary to carry out the intent of the Legislature that has not yet been included in another appropriation bill. Since the advent of the statutory requirement for an Omnibus Reconciliation Spending Limit Bill to be passed at the end of the session, the Omnibus Appropriation Bill has served as the reconciliation bill.

State Finance Council. The Finance Council is a statutory body that provides a mechanism for making certain budgetary and personnel adjustments when the Legislature is not in session. The Council consists of nine members: the Governor, Speaker of the House, President of the Senate, House and Senate majority leaders, minority leaders, as well as Ways and Means and Appropriations Committee chairpersons.

The Governor serves as chairperson of the Finance Council. Meetings are at the call of the Governor, who also prepares the agenda. Items are eligible to receive Finance Council consideration only if they are characterized as a legislative delegation to the Finance Council. Approval of Finance Council items typically requires the vote of the Governor and a majority of the legislative members.

Present statutes characterize the following items of general application to state agencies as legislative delegations, allowing them to receive Finance Council approval under certain circumstances:

1. Increases in expenditure limitations on special revenue funds and release of State General Fund appropriations.
2. Authorization for state agencies to contract with other state or federal agencies, if the agencies do not already have such authorization.
3. Authorization of expenditures from the State Emergency Fund for purposes enumerated in the statutes.
4. Increases in limitations on positions imposed by appropriation acts on state agencies.
5. Approval of the issuance of certificates of indebtedness to maintain a positive cashflow for the State General Fund.
6. Approval to issue bonds for capital projects when an agency has been granted bonding authority.

Certain other items of limited application can be characterized as legislative delegations by individual legislative acts, allowing them to be subject to Finance Council action. One example is the business restoration assistance program created at the end of the 2007 Legislative Session after tornadoes and flooding struck several parts of the state in a short time frame. The Finance Council cannot appropriate money from the State General Fund, authorize expenditures for a purpose that specifically was rejected by the previous legislative session, or commit future legislative sessions to provide funds for a particular program.

The chart on the next page is intended to capture the essential elements of the budget process on a single page over the course of a complete yearly cycle and to depict the roles and interactions of the primary agencies involved in developing and approving the state budget.

Prepared by the Division of the Budget in cooperation with the Legislative Research Department.

Kansas Budget Cycle

	June	July	August	September	October	November	December	January	February	March	April	May
State Agencies	Prepare 5-year capital improvement plans for submission July 1		Prepare budgets in budget system & submit to Budget Division & Legislative Research							Review budgets & request amendments to update the Governor's recommend-ations		
Governor & Budget Division	Budget Division issues instructions & allocations to agencies in developing budget requests	Budget Division conducts agency budget training, analyzes capital projects, & makes on-site agency visits			Budget staff analyzes agency budget requests & makes preliminary recommendations	Budget Division recommend-ations provided to agencies & agency appeals are heard	Governor develops recommend-ations to the Legislature & Budget Division prepares budget documents	Governor submits *Budget Report* to Legislature by 8th calendar day of the Session (21st day for new Governor)	Budget Division prepares fiscal notes on legislative bills, drafts introduced version of appropriation bills, tracks legislative adjustments to Governor's recommendations, & prepares amendments to Governor's original recommendations for the Omnibus Bill			Budget Division reconciles final budget numbers with legislative fiscal staff & prepares post-session report
Consensus Revenue Estimating Group						Project State General Fund revenues					Project State General Fund revenues	
Legislative Fiscal Staff	Legislative fiscal staff prepares *Fiscal Facts, Appropriations Report,* & works with interim legislative committees				Legislative fiscal staff analyzes agency budget requests, begins to prepare Budget Analysis, & continues to work with interim committees			Fiscal staff analyzes Governor's budget recommend-ations & completes the Budget Analysis	Legislative fiscal staff works with subcommittees & budget committees of Senate Ways & Means & House Appropriations on finalizing the budget		Fiscal staff prepares items for Omnibus Bill consideration & works with Legislature to develop Omnibus Bill	Legislative fiscal staff reconciles final budget numbers with Budget Division & prepares post-session report
Legislature		Legislative interim committees review assigned topics; House Appropriations, Senate Ways & Means, Legislative Post Audit, & State Building Committee tour state (October of odd numbered years)						Subcommittees of House Appropriations & Senate Ways & Means begin review of agency budgets	Appropriations bills are reviewed & acted upon in the House & Senate	Conference Committees resolve differences in appropriations bills	Omnibus Bill considered & acted upon	Legislature adjourns

Financial Policies

The State of Kansas observes the following financial policies to manage fiscal affairs responsibly.

Operating Policies

The state, through performance budgeting principles, allocates available public resources in keeping with the goals and objectives of state agencies as embodied in their strategic plans.

The state emphasizes the preservation of existing capital facilities over the construction of new ones. A major portion of the Educational Building Fund for universities, Correctional Institutions Building Fund for correctional facilities, and State Institutions Building Fund for hospitals and juvenile correctional facilities is dedicated to rehabilitation and repair.

Revenue Policies

The state maximizes the use of fee funds, federal funds, and other special revenues to preserve the integrity of the State General Fund and ensure budgetary flexibility.

The state uses consensus revenue estimates developed by executive and legislative professional staff as well as university economist consultants as the basis for budgetary decision making.

The state collects taxes, penalties and interest, and other revenues. Internally, state collection units make multiple efforts to collect amounts due the state by using administrative procedures and liens against property. Persistent delinquencies are pursued through legal proceedings and, after exhausting all remedies, may be referred to a private collection agency.

Cash Management Policies

On a daily basis, the state monitors receipts into, and expenditures out of, the state treasury. Ensuring the state has adequate resources at the time obligations occur is the primary goal. Certificates of indebtedness are the first tool used to meet this goal. Managing the timing of expenditures is a secondary tool.

The state invests idle funds to match these anticipated cashflow needs by using commercial paper, repurchase agreements, government securities and collateralized bank deposits to provide safety, liquidity, and yield in that order.

Debt Service Policies

The state incurs debt through the issuance of revenue bonds mainly to finance capital improvements, equipment, certain grant programs, and reducing the unfunded liability of the KPERS Fund. The use of debt financing for operating expenses in state government is limited.

The constitution allows for the issuance of general obligation bonds subject to certain restrictions. However, the state has not exercised this authority for many years.

The most recent issuer credit ratings for the State of Kansas are AA+ by Standard and Poor's and Aa1 by Moody's Corporation. These ratings indicate that the state still has a strong capacity to meet its financial commitments and reflect the following credit factors: a relatively diverse economic base, conservative fiscal management, and a low debt burden.

Reserve Policy

State law requires an ending balance of at least 7.5 percent of total expenditures in the State General Fund for the Governor's budget recommendations and the legislative-approved budget. This was intended to provide sufficient cash throughout the year and provide a cushion against tax revenue downturns.

Accounting, Auditing, & Reporting Policies

The state prepares financial statements in accordance with generally accepted accounting principles, and an independent certified public accounting firm conducts a financial and compliance audit of those statements. As a part of that statewide audit, compliance and control audits of individual agencies are performed at least once every three years. For budgeting, the state avoids double counting expenditures by treating non-expense items and a number of "off budget" expenses as non-reportable.

Basis of Budgeting

Revenue

Receipts to funds in Kansas generally are credited on a cash basis, not as accounts receivable. However, each July 1 for cashflow purposes, the Educational Building Fund, Correctional Institutions Building Fund, and State Institutions Building Fund are credited with receipts totaling 95.0 percent of each fund's actual receipts in the previous fiscal year. In a similar manner, the 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

Budget preparations for the FY 2014 budget cycle reflect a turnaround in the state's economy, but are heavily impacted by tax rate changes to the state's individual income tax enacted by the 2012 Legislature. When coupled with planned changes in the state's sales and compensating use tax rate levels, the State General Fund does not include sufficient revenues to finance demands placed on the State General Fund.

General instructions for budget preparation were sent to all state agencies in July 2012. Executive Branch agencies were provided allocated amounts for the use of State General Fund, Children's Initiatives Fund, State Water Plan Fund, and Economic Development Initiatives Fund in FY 2014. Agencies were instructed to build their base FY 2014 budget requests within the allocated amounts. Agencies were otherwise instructed to request funds to the extent needed to finance current agency programs. No offer was made to backfill federal programs that may be impacted by the federal Budget Control Act and the "fiscal cliff."

Allocations were based on an agency's approved FY 2013 budget. Limited adjustments were allowed to cover increased costs for KPERS contributions, and changes in costs for debt service payments or for annualization of operating programs funded in FY 2013 for only part of the year.

Agencies that wished to request funds beyond the amounts allocated or for new programs were instructed to ask for the funding as an identified enhancement. As is standard practice, agencies were directed to submit reduced resource packages that outline how their allocated budget amounts could be reduced, if necessary. In some instances, the Budget Division recommended the Governor consider these reductions.

The Legislative and Judicial Branches of government were not given allocations as part of their budget instructions, nor were they expected to submit reduced resource packages. Under state law, the Judicial Branch budget is simply passed on to the Legislature for its consideration, and the Governor makes no budget revisions. A slight reduction for a one-time expense that should not recur in FY 2014 was made to the Legislature's own budget but the other agencies' requests were otherwise left as submitted.

Agency budget requests were due to the Division of the Budget on September 15. The Division used the submitted requests to develop an initial set of recommendations for each agency and distributed those recommendations to agencies on November 10. In early November, the Consensus Revenue Estimate for FY 2013 was revised downward by $5.2 million. Within that revision, however, were increases to corporate income tax of $70.0 million, offset by reductions to individual income tax of $60.8 million and excise taxes of $34.4 million. Other revenue sources were increased $11.5 million.

Written appeals to the Division of the Budget recommendations were due by November 20. Agency appeals presented in person by agency representatives were heard November 19 and 20 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, any new, relevant information offered by agencies as well as a longer term view to keeping state expenditures and revenues in balance.

Glossary

Allotment

KSA 75-3722 authorizes the Secretary of Administration to impose reductions to appropriations when it is determined available resources are insufficient to finance the approved expenditures. An allotment can be applied to the State General Fund or any special revenue fund and can follow whatever pattern the Governor proposes.

Appropriation

An amount of money for a particular purpose that an agency is authorized to spend during a fiscal year. The entire amount is available at the start of the fiscal year.

Base Budget

A level of expenditure for the forthcoming fiscal year based on the approved budget of the preceding year, as adjusted for the deletion of one-time expenses and the addition of funds to annualize partial year funding in the preceding fiscal year or for caseloads in entitlement programs. The base budget serves as the reference point for adding programmatic enhancements and applying reduced resource cuts.

Biennial Budget

A budget which plans revenues and expenditures for the two forthcoming fiscal years, rather than one year. The 1994 Legislature enacted legislation requiring fee-funded agencies to submit biennial budgets beginning on September 15, 1994, for FY 1996 and FY 1997. All other agencies are officially on an annual cycle. Governor Brownback is proposing to put all state agencies on a biennial cycle beginning with FY 2014 and FY 2015. Agencies previously on the annual cycle did not submit FY 2015 requests, but base budgets were developed for them in a manner similar done in determining allocations.

Budget

A plan specifying how resources will be allocated or spent during a particular period; this plan also includes an estimate of the means to finance these resources, in order to meet the needs of the public.

Capital Improvements

Projects involving new construction, acquisition, remodeling, rehabilitation and repair, razing, and the principal portion of debt service for a capital expense. The interest portion is an operating expense.

Classified Temporary Positions

An appointment not exceeding 999 hours of employment in a 12-month period. Temporary positions do not count toward the agency's FTE position limitation. Employees in these positions do not receive fringe benefits.

Decrements

The decremental decrease in expenditures or positions, or both, to reduce or delete a service or program, primarily when revenues are insufficient to continue support at the base budget level.

Enhancements

The incremental increase in expenditures or positions to expand a service or program or provide a new one.

Expenditure

The actual payment of money out of any state fund or the commitment to make such a payment in the form of an encumbrance, either firm or contingent.

Expenditure Limitation

A limitation placed on expenditures that can be made from a special revenue fund.

Expenditures, Non-Reportable

Disbursements that do not result in a net reduction of statewide assets. An example is a refund, where an agency is reimbursed for an item. Also non-reportable

are certain "off budget" expenditures, most occurring in the Department of Administration. For example, dollars are spent in many state agencies' budgets for printing services provided by the Division of Printing. Those dollars are spent again for the salaries, utilities, equipment, paper supplies, and other operating costs of the Printing Plant. To avoid reporting expenditures twice, the agencies' printing costs are treated as reportable and the Printing Plant's are non-reportable.

Fiscal Year

A 12-month period beginning July 1 and ending June 30 of the following year that is used as the state budget, accounting, and appropriation period.

Fringe Benefits

State expenditures for retirement, social security, workers compensation, unemployment insurance, state leave payment assessment upon retirement (including sick and annual leave), and group health insurance.

Full-Time Equivalent (FTE) Positions

State employee positions that are permanent and either full-time or part-time but mathematically equated to full-time, e.g., two half-time positions equal one full-time position. Limited term positions are included in an agency's position limitation. Teaching positions contracted for nine or more months are considered 1.00 FTE position.

Functions of Government

The six classifications into which similar agencies are grouped to reflect the basic purposes of state government: General Government, Human Services, Education, Public Safety, Agriculture and Natural Resources, and Transportation (see the Primer).

Fund

A fund is a basic unit of classification in both the budget process and the accounting system for agency monies. Fund names and numbers are included in the accounting system's *Central Chart of Accounts*, which lists every active fund by agency.

Holiday Pay

Payments to employees working on a legal holiday, such as certain personnel in correctional facilities or state hospitals, who receive additional compensation at the rate of one and one-half times the regular rate of pay. The additional pay may be given in the form of wages or compensatory time credits.

Lapse

That portion of an appropriation not spent or reappropriated. A lapsed appropriation reverts to the fund from which it was made and becomes part of the unappropriated balance. At the end of the fiscal year, State General Fund appropriations automatically lapse unless specific authorization reappropriates the funds.

Line-Item Appropriation

An appropriation of funds made by the Legislature for a specific purpose. The purpose could be limited to a specific item, such as equipment, or more generally to a category of expenditure or a program.

Longevity

Bonus payments made to state employees based on $40 per year of service times the number of years of state service. Employees hired after June 15, 2008 are not eligible for the payment. This bonus was temporarily paid at a $50 per year rate. Minimum eligibility is ten years of state service, and the maximum payment is $1,000, for 25 years of service.

Multi-Year Appropriation

A legislative authorization to expend funds that provides funding for more than one fiscal year.

Non-Expense Item

This is an expenditure of funds that has no budgetary implications—for example, an expense incurred from the purchase of supplies for which an agency is subsequently reimbursed. The amount is shown in the budget as a "non-expense" to acknowledge the transaction, but it is not included in an agency's expenditure totals to avoid overstating the true cost of government services.

Non-FTE Unclassified Permanent Positions

The category of "unclassified temporary" in the SHARP system consists of two groups: one that truly is temporary and the other permanent because the employees in the permanent group participate in the state retirement system. The category of Non-FTE Unclassified Permanent refers to the second group, which is reported as part of the state workforce.

Overtime Pay

Pay or compensatory time credits for hours worked over the maximum number of hours required in a work period, which may vary depending on the type of position. A normal work period is 40 hours per week, although law enforcement and firefighters have a different work week.

Performance Budgeting

A budgeting process that uses strategic plans and performance measures to distribute available financial resources to accomplish goals and objectives. Outcome measures gauge the ultimate effect of programs on the problems or conditions they are intended to affect.

Program

A set of related operations that follows a planned course of action to achieve a specified purpose and set of objectives. Programs classify agency services and provide a framework for resource allocation decisions.

Reappropriation

Funds remaining unexpended or unencumbered at the end of a fiscal year that carry over to the next year that may be spent in the subsequent year.

Shrinkage

The difference, expressed as a percentage, between the cost of fully funding salaries and wages in a budget, assuming all positions are filled all the time, and actual salary costs, taking vacancies into account.

Supplemental Appropriation

An appropriation made to finance the operations of state government during the current fiscal year in addition to regular appropriations already approved. Supplemental appropriations are considered where a shortage of funds is anticipated as a result of an emergency or unforeseen occurrence.

Total Positions

The sum of FTE positions and non-FTE unclassified permanent positions, representing a complete reporting of positions constituting the state workforce.

Transfer (Demand)

Funds transferred annually from the State General Fund to a special revenue fund in accordance with a formula in statute but treated as expenditures from the State General Fund. By FY 2004, all of them had been converted to revenue transfers with the amount of the transfers determined through the appropriations process. However, the 2006 Legislature passed legislation to make the School District Capital Outlay State Aid Fund a demand transfer.

Transfer (Revenue)

Authority in appropriation bills "relocating" all or part of the unencumbered balance in a fund to another fund prior to expenditure. Revenue transfers affecting the State General Fund are detailed in this report.

Schedules

Major State Funds

The state's major funds are described below, including the source of their revenue and how they are used, as a guide to understanding the schedules that follow.

Children's Initiatives Fund

A fund capitalized by proceeds from the national settlement with tobacco companies. The fund finances programs designed to benefit the physical and mental health, welfare, and safety of children.

Clearing Funds

Funds into which monies are transferred from other funds and then disbursed for a particular non-reportable expenditure, such as payroll.

Correctional Institutions Building Fund

A fund for financing capital improvements at state correctional facilities. Income is derived from a transfer of 10.0 percent of the State Gaming Revenues Fund, with an annual maximum of $4,992,000.

Economic Development Initiatives Fund

A fund that receives a portion of lottery ticket sales for financing economic development activities across the state. Most monies are appropriated directly from this fund to various agencies, primarily the Department of Commerce. An exception is the State Housing Trust Fund, which receives transfers from the EDIF for expenditure from the other fund by the Kansas Housing Resources Corporation.

Educational Building Fund

A fund for constructing, equipping, and repairing buildings at state universities. Income is derived from a one-mill statewide levy on property subject to ad valorem taxation.

Employment Security Fund

The fund from which unemployment benefits are paid. Deposits consist of employer taxes, contributions, fines, and penalties levied on employers for unemployment benefits; federal grants for federal employees, former military personnel, and extended benefits; and interest earned on unemployment trust funds deposited in the U.S. Treasury.

Enterprise Funds

Funds that account for charges for services, usually of a commercial nature, rendered to the public for compensation. An example is accounting for dormitory operations at state universities.

Expanded Lottery Act Revenues Fund

The state's share of revenues from electronic gaming machines at parimutuel tracks and from four destination casinos are deposited in the Expanded Lottery Act Revenues Fund (ELARF) created by the Expanded Lottery Act (2007 SB 66). The legislation, amended in the 2012 Session, now stipulates that monies in this fund are to be used for the reduction of state debt, state infrastructure improvements, the University Engineering Initiative Act, reduction of the KPERS unfunded actuarial liability, and reduction of local ad valorem taxes.

Highway Funds

The State Highway Fund and several other special purpose funds. Receipts are dedicated to the maintenance and construction of state and local streets and highways and to operations of the Department of Transportation and the Department of Revenue's Division of Motor Vehicles. Revenue sources include a portion of state sales and compensating use taxes, motor fuel taxes, motor vehicle registration taxes, driver's license fees, special vehicle permits, federal funds, and proceeds from the sale of bonds.

Intra-Governmental Service Funds

Funds that account for the exchange of goods and services between state agencies. Through these non-reportable funds, goods and services are charged to, and paid by, the recipient agency.

Job Creation Program Fund

A fund administered by the Secretary of Commerce, in consultation with the Secretary of Revenue and the Governor, to promote job creation and economic development. Also known as a "deal closing fund" that provides additional incentives to employers to retain or to relocate jobs to the state. The fund is financed from a portion of employee withholding taxes that are not used for IMPACT bond debt service.

Juvenile Detention Facilities Fund

A fund financing facilities or programs that provide an alternative to the detention of juveniles in local jails. The fund is capitalized by a transfer of 5.0 percent of the revenues to the State Gaming Revenues Fund and 20.0 percent of the collections from the reinstatement of driver's licenses.

KEY Fund

The Kansas Endowment for Youth (KEY) Fund, which was created by the 1999 Legislature, is a trust fund in which all the tobacco settlement proceeds are deposited. The fund is invested and managed by the Kansas Public Employees Retirement System. Administrative expenditures for the Children's Cabinet can also be made from the fund.

Retirement Funds

The Kansas Public Employees Retirement System manages member retirement funds. Employees of participating governments at the state and local levels are eligible to receive retirement benefits from these funds, which are financed by investment earnings and employer and employee contributions.

Special Revenue Funds

Funds into which statutorily-earmarked receipts are deposited. The revenues consist largely of special fees or levies assessed by the state as well as federal grant-in-aid receipts. Generally, these monies must be expended for purposes specified by state law or, in the case of federal grants, for purposes specified by the federal government.

State Emergency Fund

A fund used to meet state obligations arising from natural disasters and to offer rewards to catch wanted criminals. The State Finance Council is empowered to authorize expenditures from the fund. When the Council approves payments for emergencies, the Director of the Budget certifies the amount, up to $10.0 million, and the Department of Administration transfers monies from the State General Fund to this fund.

State Gaming Revenues Fund

This is a clearing fund that disburses receipts from lottery sales in accordance with a statutorily-prescribed formula. Of all receipts to the fund, a specific amount is designated for the Problem Gambling Grant Fund. Of the amount remaining, 85.0 percent is transferred to the Economic Development Initiatives Fund, 10.0 percent to the Correctional Institutions Building Fund, and 5.0 percent to the Juvenile Detention Facilities Fund. Excess revenues go to the State General Fund.

State General Fund

A fund for revenues not dedicated for special purposes. It is used to finance general government operations not otherwise provided for by special revenue funds. The principal revenue sources for the State General Fund include individual and corporate income taxes, sales and compensating use taxes, severance and other excise taxes, as well as interest earnings.

State Institutions Building Fund

A fund established in the *Kansas Constitution* for constructing, equipping, and repairing buildings at the state institutions for the mentally ill and developmentally disabled overseen by the Department for Aging and Disability Services, the state's juvenile correctional facilities, the Schools for the Deaf and Blind under the Department of Education, as well as the veterans homes and cemeteries. Income is derived from a one-half mill statewide levy on property subject to ad valorem taxation.

State Water Plan Fund

A fund establishing a dedicated source of funding to provide for the state's water resource needs. The fund is authorized by law to receive transfers from the State General Fund and the EDIF. Other receipts come from water user fees, pesticide label fees, fertilizer use fees, and environmental fines.

Trust & Agency Funds

Funds containing monies received, held, and disbursed by the state acting as a trustee, agent, or custodian. These are monies collected by the state as agent and disbursed to other governments and individuals. Examples include inmate or patient benefit funds at state institutions and the KPERS Fund.

Schedules 1.1—6.2—Summary of Expenditures present expenditures first by Category of Expenditure, then by Fund, as follows:

	All Funding Sources	State General Fund
Expenditure Summaries	1.1	1.2
Total Expenditures by Agency	2.1	2.2
State Operations	3.1	3.2
Aid to Local Governments	4.1	4.2
Other Assistance, Grants, and Benefits	5.1	5.2
Capital Improvements	6.1	6.2

In each case, a "1" after the decimal point (as in 1.1) indicates funding from all funding sources (State General Fund plus special revenue funds) and a "2" (as in 1.2) indicates State General Fund only. In only one category, "Total Expenditures by Agency," are there schedules beyond "2." In this category, there are 2.3 for the Children's Initiatives Fund, 2.4 for the EDIF, 2.5 for the State Water Plan Fund, and 2.6 for the Expanded Lottery Act Revenues Fund. All of the schedules contain actual expenditure information for FY 2012, the estimates of the Governor for the current fiscal year (FY 2013), and the recommendations of the Governor for the budget year (FY 2014) and the out year (FY 2015). The Base Budget column shows amounts requested by Executive Branch agencies in their budget submission for FY 2014 in keeping with allocations developed by the Division of the Budget.

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 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Summary of State Expenditures					
State Operations	4,198,371,228	4,519,164,850	4,487,059,419	4,456,124,152	4,468,824,218
Aid to Local Governments	4,161,309,894	4,194,512,571	4,191,175,075	4,213,506,705	4,255,721,129
Other Assistance	4,735,877,665	4,651,139,015	4,542,551,075	4,494,868,924	4,624,465,178
Subtotal--Operating Expenditures	**$13,095,558,787**	**$13,364,816,436**	**$13,220,785,569**	**$13,164,499,781**	**$13,349,010,525**
Capital Improvements	1,300,045,516	1,039,857,183	1,433,379,074	1,426,240,806	1,058,977,233
Total Expenditures	**$14,395,604,303**	**$14,404,673,619**	**$14,654,164,643**	**$14,590,740,587**	**$14,407,987,758**
Expenditures by Object					
Salaries & Wages	2,555,323,750	2,670,954,483	2,672,517,648	2,672,003,574	2,683,874,268
Contractual Services	1,153,166,491	1,374,051,497	1,349,871,976	1,318,131,914	1,321,956,053
Commodities	190,389,608	208,307,702	207,169,140	206,310,184	206,970,830
Capital Outlay	116,195,959	114,971,787	105,530,209	107,379,143	105,013,176
Debt Service	183,295,420	150,879,381	151,970,446	152,299,337	151,009,891
Subtotal--State Operations	**$4,198,371,228**	**$4,519,164,850**	**$4,487,059,419**	**$4,456,124,152**	**$4,468,824,218**
Aid to Local Governments	4,161,309,894	4,194,512,571	4,191,175,075	4,213,506,705	4,255,721,129
Other Assistance	4,735,877,665	4,651,139,015	4,542,551,075	4,494,868,924	4,624,465,178
Subtotal--Operating Expenditures	**$13,095,558,787**	**$13,364,816,436**	**$13,220,785,569**	**$13,164,499,781**	**$13,349,010,525**
Capital Improvements	1,300,045,516	1,039,857,183	1,433,379,074	1,426,240,806	1,058,977,233
Total Expenditures	**$14,395,604,303**	**$14,404,673,619**	**$14,654,164,643**	**$14,590,740,587**	**$14,407,987,758**
Expenditures by Fund Class					
State General Fund	6,098,130,527	6,198,450,033	6,243,191,395	6,082,945,810	6,149,552,388
Water Plan Fund	15,239,661	15,625,809	13,933,047	13,944,439	12,552,682
Economic Development Initiatives Fund	28,339,377	39,214,836	31,609,243	30,770,911	30,840,190
Expanded Lottery Act Revenues Fund	1,696,150	70,649,993	41,770,140	75,163,984	78,980,000
Children's Initiatives Fund	57,647,057	55,799,338	11,752,011	51,573,603	51,573,298
State Highway Fund	1,235,669,127	1,107,289,908	1,662,254,126	1,648,050,297	1,289,886,587
Educational Building Fund	34,621,951	41,548,198	35,000,000	35,000,000	35,000,000
State Institutions Building Fund	14,748,702	23,655,686	16,968,654	18,034,532	16,791,604
Correctional Institutions Building Fund	4,618,100	6,013,816	5,986,628	5,476,001	5,003,250
Other Funds	6,904,893,651	6,846,426,002	6,591,699,399	6,629,781,010	6,737,807,759
Total Expenditures	**$14,395,604,303**	**$14,404,673,619**	**$14,654,164,643**	**$14,590,740,587**	**$14,407,987,758**

Schedule 1.2--State Expenditures from the State General Fund

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Salaries & Wages	1,098,130,487	1,092,830,876	1,103,837,656	1,106,476,886	1,113,678,611
Other Operating Expenditures	295,987,172	288,831,727	281,294,946	282,900,614	276,698,711
Subtotal--State Operations	**$ 1,394,117,659**	**$ 1,381,662,603**	**$ 1,385,132,602**	**$ 1,389,377,500**	**$ 1,390,377,322**
Aid to Local Governments	3,258,925,252	3,292,447,210	3,299,661,871	3,179,842,345	3,181,691,596
Other Assistance	1,398,043,740	1,493,930,608	1,528,091,064	1,474,971,951	1,534,823,677
Subtotal--Operating Expenditures	**$ 6,051,086,651**	**$ 6,168,040,421**	**$ 6,212,885,537**	**$ 6,044,191,796**	**$ 6,106,892,595**
Capital Improvements	47,043,876	30,409,612	30,305,858	38,754,014	42,659,793
Total Expenditures	**$ 6,098,130,527**	**$ 6,198,450,033**	**$ 6,243,191,395**	**$ 6,082,945,810**	**$ 6,149,552,388**
State Operations					
General Government	219,853,327	203,952,348	223,835,203	221,321,687	220,450,379
Human Services	224,969,339	236,823,521	231,960,155	227,122,071	232,030,922
Education	596,089,838	603,802,216	603,857,251	604,270,033	602,128,752
Public Safety	319,393,280	310,838,606	299,650,783	309,931,276	311,332,430
Agriculture & Natural Resources	25,571,336	18,325,137	18,260,785	19,164,008	17,248,789
Transportation	8,240,539	7,920,775	7,568,425	7,568,425	7,186,050
Subtotal--State Operations	**$ 1,394,117,659**	**$ 1,381,662,603**	**$ 1,385,132,602**	**$ 1,389,377,500**	**$ 1,390,377,322**
Aid to Local Governments					
General Government	2,500,000	--	--	--	--
Human Services	7,333,250	7,967,296	7,861,361	7,861,361	7,861,361
Education	3,208,576,735	3,244,861,533	3,253,330,656	3,131,161,130	3,132,010,381
Public Safety	40,515,267	39,618,381	38,469,854	40,819,854	41,819,854
Agriculture & Natural Resources	--	--	--	--	--
Transportation	--	--	--	--	--
Subtotal--Aid to Local Governments	**$ 3,258,925,252**	**$ 3,292,447,210**	**$ 3,299,661,871**	**$ 3,179,842,345**	**$ 3,181,691,596**
Other Assistance					
General Government	21,975,849	24,587,794	24,022,951	22,972,951	19,766,545
Human Services	1,315,993,006	1,402,094,229	1,437,734,727	1,385,191,031	1,447,679,202
Education	29,990,178	36,167,520	35,028,012	35,025,796	35,025,796
Public Safety	30,022,137	31,034,952	31,259,261	31,736,060	32,306,021
Agriculture & Natural Resources	62,570	46,113	46,113	46,113	46,113
Transportation	--	--	--	--	--
Subtotal--Other Assistance	**$ 1,398,043,740**	**$ 1,493,930,608**	**$ 1,528,091,064**	**$ 1,474,971,951**	**$ 1,534,823,677**
Capital Improvements					
General Government	28,138,586	9,572,561	10,213,456	14,661,612	15,823,751
Human Services	197,111	--	--	--	--
Education	4,882,550	6,008,636	6,257,156	10,257,156	13,226,142
Public Safety	4,602,512	6,108,415	4,745,246	4,745,246	4,114,900
Agriculture & Natural Resources	1,313,117	490,000	510,000	510,000	535,000
Transportation	7,910,000	8,230,000	8,580,000	8,580,000	8,960,000
Subtotal--Capital Improvements	**$ 47,043,876**	**$ 30,409,612**	**$ 30,305,858**	**$ 38,754,014**	**$ 42,659,793**
Total Expenditures	**$ 6,098,130,527**	**$ 6,198,450,033**	**$ 6,243,191,395**	**$ 6,082,945,810**	**$ 6,149,552,388**

Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
General Government					
Department of Administration	81,954,898	92,876,388	80,499,151	80,824,890	82,197,108
Kansas Corporation Commission	25,292,742	22,399,267	21,362,680	20,932,026	21,048,148
Citizens Utility Ratepayer Board	848,150	843,918	845,595	845,040	853,668
Kansas Human Rights Commission	1,655,322	1,704,028	1,739,113	1,668,398	1,679,219
Board of Indigents Defense Services	22,743,694	24,188,719	24,030,810	23,774,145	23,869,481
Health Care Stabilization	28,202,332	32,573,843	37,532,978	37,533,863	43,194,331
Kansas Public Employees Retirement Sys.	44,693,311	45,558,355	46,022,719	46,021,086	42,865,032
Department of Commerce	147,149,558	152,568,468	145,333,254	144,111,428	144,215,538
Kansas Lottery	207,662,071	322,038,954	377,514,706	343,157,756	356,853,298
Kansas Racing & Gaming Commission	6,614,024	7,688,249	7,654,315	7,590,381	7,634,574
Department of Revenue	106,713,428	102,920,206	98,991,960	97,342,046	96,789,676
Court of Tax Appeals	1,962,678	2,194,076	2,017,173	1,968,724	1,980,365
Abstracters Board of Examiners	22,519	22,308	22,288	22,288	21,943
Board of Accountancy	339,920	364,455	357,021	356,820	358,007
Office of the State Bank Commissioner	9,489,429	11,257,753	11,630,722	11,599,183	11,764,240
Board of Barbering	165,650	154,700	154,700	154,586	154,620
Behavioral Sciences Regulatory Board	628,603	684,416	688,187	681,642	706,372
Board of Cosmetology	786,827	814,385	814,385	1,195,027	929,632
Department of Credit Unions	959,142	1,036,245	1,052,813	1,067,628	1,103,939
Kansas Dental Board	401,457	370,705	389,150	388,953	400,502
Governmental Ethics Commission	568,463	696,827	674,919	632,164	646,713
Board of Healing Arts	3,890,984	4,314,775	4,454,610	4,451,539	4,499,064
Hearing Instruments Board of Examiners	28,188	34,814	31,710	27,710	27,996
Home Inspectors Registration Board	8,351	15,013	15,007	15,007	15,007
Board of Mortuary Arts	273,158	281,894	288,375	288,158	289,912
Board of Nursing	1,991,188	2,419,526	2,475,415	2,622,475	2,613,643
Board of Examiners in Optometry	110,543	143,614	168,596	143,546	141,476
Board of Pharmacy	1,041,908	1,153,573	1,248,750	1,248,083	1,244,787
Real Estate Appraisal Board	256,989	293,500	314,226	293,334	293,334
Kansas Real Estate Commission	1,079,230	1,057,211	1,003,081	1,002,345	992,004
Office of the Securities Commissioner	2,809,149	3,433,641	2,994,533	2,939,546	2,940,725
Board of Technical Professions	568,959	614,683	626,977	626,678	639,218
Board of Veterinary Examiners	267,159	269,363	267,178	--	--
Office of the Governor	15,596,120	16,081,876	14,846,455	14,898,228	14,170,419
Office of the Lieutenant Governor	180,551	173,147	170,083	173,428	173,739
Attorney General	22,067,561	20,258,986	19,641,125	19,648,460	19,714,462
Insurance Department	25,255,729	30,072,277	30,071,950	30,062,973	30,123,614
Secretary of State	6,044,624	6,324,943	6,141,596	6,138,368	6,159,901
State Treasurer	19,865,615	22,054,139	24,155,335	22,652,389	22,672,667
Legislative Coordinating Council	718,958	593,028	568,563	568,031	571,582
Legislature	16,708,781	18,147,483	18,197,110	17,869,528	17,973,041
Legislative Research Department	3,587,812	3,849,295	3,699,088	3,695,556	3,719,120
Legislative Division of Post Audit	2,226,706	2,181,727	2,203,624	2,201,435	2,216,038
Revisor of Statutes	3,153,542	3,123,673	3,171,802	3,168,862	3,188,053
Judiciary	126,510,386	131,799,439	134,963,724	134,851,515	135,269,724
Judicial Council	524,112	566,986	592,611	592,172	595,181
Total--General Government	**$ 943,620,521**	**$ 1,092,214,871**	**$ 1,131,640,163**	**$ 1,092,047,440**	**$ 1,109,511,113**
Human Services					
Department for Aging & Disability Services	556,918,219	1,541,185,395	1,525,254,652	1,499,726,084	1,551,037,213
Kansas Neurological Institute	28,531,688	28,458,389	28,472,307	28,232,842	28,409,450
Larned State Hospital	58,184,375	64,217,322	63,864,169	62,460,344	65,891,052
Osawatomie State Hospital	27,981,230	29,202,671	29,196,093	29,235,194	28,614,062
Parsons State Hospital & Training Center	25,193,948	26,974,190	26,072,440	27,493,008	28,238,179
Rainbow Mental Health Facility	7,326,051	8,605,675	8,605,660	8,585,100	8,045,672
Subtotal--KDADS	**$ 704,135,511**	**$ 1,698,643,642**	**$ 1,681,465,321**	**$ 1,655,732,572**	**$ 1,710,235,628**

Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Department for Children & Families	1,548,031,086	651,633,004	616,199,065	608,039,312	611,392,472
Health & Environment--Health	1,836,341,422	1,963,513,595	1,975,718,557	1,956,867,798	2,063,929,884
Department of Labor	1,078,090,967	649,051,248	474,011,471	473,975,707	434,839,007
Commission on Veterans Affairs	19,622,380	21,605,882	22,083,507	21,459,593	20,450,591
Kansas Guardianship Program	1,148,577	1,156,598	1,158,860	1,158,250	1,162,320
Total--Human Services	**$ 5,187,369,943**	**$ 4,985,603,969**	**$ 4,770,636,781**	**$ 4,717,233,232**	**$ 4,842,009,902**
Education					
Department of Education	3,713,749,847	3,736,894,979	3,744,005,744	3,765,503,464	3,805,677,982
School for the Blind	6,231,481	6,325,852	6,428,690	6,490,381	6,489,070
School for the Deaf	10,815,198	12,660,666	9,772,593	10,519,929	10,439,953
Subtotal--Department of Education	**$ 3,730,796,526**	**$ 3,755,881,497**	**$ 3,760,207,027**	**$ 3,782,513,774**	**$ 3,822,607,005**
Board of Regents	220,848,904	217,541,292	245,815,213	245,794,049	243,177,912
Emporia State University	84,793,240	92,716,384	87,566,481	87,551,862	85,695,418
Fort Hays State University	111,978,371	131,505,427	104,995,799	104,977,105	105,084,359
Kansas State University	502,277,972	541,866,691	527,447,336	528,286,844	528,677,256
Kansas State University--ESARP	126,828,065	124,604,394	124,664,499	124,582,957	124,687,795
KSU--Veterinary Medical Center	36,028,708	45,416,231	45,778,980	45,752,488	45,808,089
Pittsburg State University	104,781,905	105,898,719	103,276,616	103,256,040	103,353,875
University of Kansas	660,748,521	690,590,135	677,752,763	677,340,291	678,321,012
University of Kansas Medical Center	317,895,220	333,187,647	330,074,180	332,846,025	336,780,884
Wichita State University	261,749,067	282,964,695	271,876,030	271,873,296	271,235,573
Subtotal--Regents	**$ 2,427,929,973**	**$ 2,566,291,615**	**$ 2,519,247,897**	**$ 2,522,260,957**	**$ 2,522,822,173**
Kansas Arts Commission	16,311	--	--	--	--
Historical Society	8,100,267	8,331,385	9,479,950	9,337,243	8,852,665
State Library	5,712,323	7,593,270	5,570,511	5,980,710	5,987,468
Total--Education	**$ 6,172,555,400**	**$ 6,338,097,767**	**$ 6,294,505,385**	**$ 6,320,092,684**	**$ 6,360,269,311**
Public Safety					
Department of Corrections	115,448,604	122,737,694	122,808,417	190,670,333	191,995,602
El Dorado Correctional Facility	24,724,099	26,956,088	25,744,471	27,039,301	27,235,133
Ellsworth Correctional Facility	13,141,682	14,667,731	13,951,298	14,501,455	14,591,941
Hutchinson Correctional Facility	30,427,266	31,735,322	29,745,879	31,000,648	31,221,869
Lansing Correctional Facility	39,398,095	41,447,202	39,087,095	40,826,885	40,695,450
Larned Correctional Mental Health Facility	10,169,288	10,660,334	10,148,246	10,636,217	10,713,712
Norton Correctional Facility	15,496,568	16,585,699	15,259,080	15,935,579	15,850,724
Topeka Correctional Facility	14,165,930	14,855,995	14,055,955	14,643,082	14,749,349
Winfield Correctional Facility	12,905,851	13,784,090	12,835,975	13,363,144	13,277,753
Subtotal--Corrections	**$ 275,877,383**	**$ 293,430,155**	**$ 283,636,416**	**$ 358,616,644**	**$ 360,331,533**
Juvenile Justice Authority	63,498,037	64,613,319	63,728,761	--	--
Kansas Juvenile Correctional Complex	17,182,682	19,454,842	17,709,378	18,286,416	18,404,118
Larned Juvenile Correctional Facility	8,847,927	9,397,180	9,104,974	9,376,469	9,433,364
Subtotal--Juvenile Justice	**$ 89,528,646**	**$ 93,465,341**	**$ 90,543,113**	**$ 27,662,885**	**$ 27,837,482**
Adjutant General	157,909,102	118,644,832	69,205,431	69,605,114	69,749,680
Emergency Medical Services Board	2,123,938	2,219,183	2,166,689	2,165,758	2,172,130
State Fire Marshal	3,486,988	4,515,511	4,330,591	4,451,229	4,343,318
Highway Patrol	80,063,179	82,171,018	76,338,483	76,968,767	76,892,395
Kansas Bureau of Investigation	25,815,091	30,383,699	28,935,354	32,245,293	28,833,624
Comm. on Peace Officers Stand. & Training	776,871	840,000	864,449	864,183	865,960
Sentencing Commission	6,953,459	8,082,808	7,767,406	7,717,994	7,722,521
Total--Public Safety	**$ 642,534,657**	**$ 633,752,547**	**$ 563,787,932**	**$ 580,297,867**	**$ 578,748,643**

Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Agriculture & Natural Resources					
Department of Agriculture	40,822,189	42,995,788	41,171,716	42,827,569	40,024,811
Health & Environment--Environment	59,382,482	69,413,686	68,499,659	68,256,774	68,293,559
Kansas State Fair	7,059,665	16,912,827	5,738,084	5,739,471	5,748,589
Kansas Water Office	10,182,947	8,425,076	7,152,820	7,018,732	6,796,452
Department of Wildlife, Parks & Tourism	69,399,810	68,045,936	66,230,452	66,628,996	64,003,641
Total--Ag. & Natural Resources	**$ 186,847,093**	**$ 205,793,313**	**$ 188,792,731**	**$ 190,471,542**	**$ 184,867,052**
Transportation					
Department of Administration	16,150,539	16,150,775	16,148,425	16,148,425	16,146,050
Kansas Department of Transportation	1,246,526,150	1,133,060,377	1,688,653,226	1,674,449,397	1,316,435,687
Total--Transportation	**$ 1,262,676,689**	**$ 1,149,211,152**	**$ 1,704,801,651**	**$ 1,690,597,822**	**$ 1,332,581,737**
Total Expenditures	**$14,395,604,303**	**$14,404,673,619**	**$14,654,164,643**	**$14,590,740,587**	**$14,407,987,758**

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

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
General Government					
Department of Administration	76,685,498	30,689,141	33,868,034	37,713,608	37,210,533
Kansas Human Rights Commission	1,236,246	1,214,050	1,196,138	1,095,371	1,101,577
Board of Indigents Defense Services	21,769,465	23,392,072	23,280,175	23,023,510	23,118,846
Kansas Public Employees Retirement Sys.	3,210,083	3,208,993	3,206,406	3,206,406	--
Department of Commerce	15,000,000	15,500,000	15,500,000	15,000,000	15,000,000
Department of Revenue	16,028,216	16,091,541	16,111,722	14,489,641	14,597,812
Court of Tax Appeals	960,625	963,703	967,336	919,731	925,642
Governmental Ethics Commission	400,437	427,528	422,432	379,838	381,189
Office of the Governor	6,605,450	6,846,232	6,737,835	6,790,347	6,791,858
Office of the Lieutenant Governor	180,551	173,147	170,083	173,428	173,739
Attorney General	1,614,246	5,554,929	5,391,463	5,386,274	5,421,822
Secretary of State	--	77,000	--	--	--
Legislative Coordinating Council	718,958	593,028	568,563	568,031	571,582
Legislature	16,625,773	18,058,875	18,145,780	17,818,198	17,921,711
Legislative Research Department	3,575,812	3,837,295	3,687,088	3,683,568	3,707,051
Legislative Division of Post Audit	2,226,706	2,181,727	2,203,624	2,201,435	2,216,038
Revisor of Statutes	3,153,542	3,123,673	3,171,802	3,168,862	3,188,053
Judiciary	102,476,154	106,179,769	123,443,129	123,338,002	123,713,222
Total--General Government	**$ 272,467,762**	**$ 238,112,703**	**$ 258,071,610**	**$ 258,956,250**	**$ 256,040,675**
Human Services					
Department for Aging & Disability Services	215,234,227	642,588,306	634,209,261	628,447,476	646,531,721
Kansas Neurological Institute	9,761,027	10,373,176	10,343,610	10,288,973	10,367,768
Larned State Hospital	42,976,700	49,084,059	48,726,113	47,329,874	50,696,650
Osawatomie State Hospital	15,064,074	15,513,909	14,680,105	15,555,427	15,682,657
Parsons State Hospital & Training Center	9,805,405	12,074,848	11,173,098	12,607,032	13,248,893
Rainbow Mental Health Facility	4,529,635	5,187,859	4,479,279	4,969,491	5,008,989
Subtotal--DADS	**$ 297,371,068**	**$ 734,822,157**	**$ 723,611,466**	**$ 719,198,273**	**$ 741,536,678**
Department for Children & Families	626,281,851	234,301,104	256,628,030	223,495,402	227,684,592
Health & Environment--Health	615,660,353	668,761,839	688,309,202	668,459,647	709,336,097
Department of Labor	347,858	338,003	338,146	337,854	274,704
Commission on Veterans Affairs	7,682,999	7,505,345	7,510,539	7,525,037	7,577,094
Kansas Guardianship Program	1,148,577	1,156,598	1,158,860	1,158,250	1,162,320
Total--Human Services	**$ 1,548,492,706**	**$ 1,646,885,046**	**$ 1,677,556,243**	**$ 1,620,174,463**	**$ 1,687,571,485**
Education					
Department of Education	3,076,820,379	3,095,385,179	3,114,716,040	2,982,523,246	2,983,122,300
School for the Blind	5,315,145	5,273,702	5,264,536	5,326,178	5,367,277
School for the Deaf	8,840,462	8,592,603	8,597,035	8,663,774	8,733,611
Subtotal--Department of Education	**$ 3,090,975,986**	**$ 3,109,251,484**	**$ 3,128,577,611**	**$ 2,996,513,198**	**$ 2,997,223,188**
Board of Regents	170,171,047	192,408,929	180,856,879	191,094,731	188,539,833
Emporia State University	30,911,399	31,129,493	31,138,476	31,147,879	31,210,259
Fort Hays State University	33,329,552	33,509,397	33,429,786	33,422,006	33,473,101
Kansas State University	102,716,970	102,591,149	102,668,696	103,659,023	104,353,713
Kansas State University--ESARP	48,271,788	48,191,081	48,258,169	48,217,286	48,271,067
KSU--Veterinary Medical Center	10,251,459	15,239,196	15,254,049	15,244,609	15,264,514
Pittsburg State University	34,633,828	35,134,044	35,658,982	35,650,438	35,802,775
University of Kansas	137,889,806	140,977,386	141,171,911	141,054,121	141,148,766
University of Kansas Medical Center	104,258,214	105,951,544	106,069,217	109,011,465	112,878,585
Wichita State University	66,750,189	66,711,386	66,704,604	66,750,622	65,243,338
Subtotal--Regents	**$ 739,184,252**	**$ 771,843,605**	**$ 761,210,769**	**$ 775,252,180**	**$ 776,185,951**
Historical Society	5,178,465	5,069,515	4,803,705	4,657,147	4,681,346
State Library	4,200,598	4,675,301	3,880,990	4,291,590	4,300,586
Total--Education	**$ 3,839,539,301**	**$ 3,890,839,905**	**$ 3,898,473,075**	**$ 3,780,714,115**	**$ 3,782,391,071**

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

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Public Safety					
Department of Corrections	103,368,857	109,865,870	107,952,620	161,312,668	163,063,689
El Dorado Correctional Facility	23,832,564	26,880,210	25,704,010	26,998,840	27,194,672
Ellsworth Correctional Facility	12,970,865	14,399,275	13,891,193	14,438,876	14,528,984
Hutchinson Correctional Facility	29,678,733	31,219,603	29,511,919	30,754,274	30,973,523
Lansing Correctional Facility	38,560,619	40,472,163	38,787,095	40,526,885	40,395,450
Larned Correctional Mental Health Facility	10,107,348	10,583,650	10,136,246	10,624,217	10,701,712
Norton Correctional Facility	15,153,700	15,857,262	14,998,919	15,662,439	15,575,469
Topeka Correctional Facility	13,073,651	14,015,968	13,478,141	14,056,984	14,159,730
Winfield Correctional Facility	12,622,859	13,123,937	12,573,583	13,085,481	12,998,080
Subtotal--Corrections	**$ 259,369,196**	**$ 276,417,938**	**$ 267,033,726**	**$ 327,460,664**	**$ 329,591,309**
Juvenile Justice Authority	48,340,441	49,779,803	48,301,758	--	--
Kansas Juvenile Correctional Complex	15,660,713	18,585,361	16,867,613	17,444,651	17,562,353
Larned Juvenile Correctional Facility	8,652,886	9,306,481	9,014,275	9,285,770	9,342,665
Subtotal--Juvenile Justice	**$ 72,654,040**	**$ 77,671,645**	**$ 74,183,646**	**$ 26,730,421**	**$ 26,905,018**
Adjutant General	11,199,456	9,375,990	9,568,685	9,967,221	9,949,436
Highway Patrol	30,146,989	--	--	--	--
Kansas Bureau of Investigation	14,305,518	17,004,126	16,117,880	15,921,803	15,971,121
Sentencing Commission	6,857,997	7,130,655	7,221,207	7,152,327	7,156,321
Total--Public Safety	**$ 394,533,196**	**$ 387,600,354**	**$ 374,125,144**	**$ 387,232,436**	**$ 389,573,205**
Agriculture & Natural Resources					
Department of Agriculture	10,143,610	10,309,466	10,305,112	11,726,428	9,787,377
Health & Environment--Environment	7,634,805	6,368,001	6,332,372	5,950,886	5,992,552
Kansas State Fair	1,850,422	863,344	854,331	851,331	850,831
Kansas Water Office	1,762,575	1,320,439	1,325,083	1,191,476	1,199,142
Department of Wildlife, Parks & Tourism	5,555,611	--	--	--	--
Total--Ag. & Natural Resources	**$ 26,947,023**	**$ 18,861,250**	**$ 18,816,898**	**$ 19,720,121**	**$ 17,829,902**
Transportation					
Department of Administration	16,150,539	16,150,775	16,148,425	16,148,425	16,146,050
Total--Transportation	**$ 16,150,539**	**$ 16,150,775**	**$ 16,148,425**	**$ 16,148,425**	**$ 16,146,050**
Total Expenditures	**$ 6,098,130,527**	**$ 6,198,450,033**	**$ 6,243,191,395**	**$ 6,082,945,810**	**$ 6,149,552,388**

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

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 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
Family Center System of Care	--	4,750,000	--	--	--
Total--Aging & Disability Services	**$ --**	**$ 8,550,000**	**$ 3,800,000**	**$ 3,800,000**	**$ 3,800,000**
Department for Children & Families					
Children's Cabinet Accountability Fund	492,736	519,325	--	400,000	400,000
Children's Mental Health Initiative	3,800,000	--	--	--	--
Family Centered System of Care	4,750,000	--	--	--	--
Child Care Services	5,033,679	5,033,679	--	5,033,679	5,033,679
Smart Start Kansas	7,158,474	--	--	--	--
Family Preservation	3,106,605	2,154,357	--	2,154,357	2,154,357
Early Head Start	62,211	66,584	66,584	70,000	70,000
Child Care Quality Initiative	479,257	500,000	500,000	500,000	500,000
Early Childhood Block Grant	10,563,966	18,132,248	305	13,500,000	13,499,695
Autism Diagnosis	48,179	47,036	47,036	50,000	50,000
Kansas Reads to Succeed	918,201	256,637	256,637	6,000,000	6,000,000
Kansas Reads to Succeed Incentive	--	--	--	1,000,000	1,000,000
Total--Children & Families	**$ 36,413,308**	**$ 26,709,866**	**$ 870,562**	**$ 28,708,036**	**$ 28,707,731**
Health & Environment--Health					
Healthy Start/Home Visitor	237,914	237,914	237,914	237,914	237,914
Infants & Toddlers Program	5,700,000	5,700,000	5,700,000	5,700,000	5,700,000
Smoking Prevention Grants	1,001,960	1,000,000	1,000,000	946,671	946,671
Newborn Hearing Aid Loaner Program	47,868	47,238	47,161	47,161	47,161
SIDS Network Grant	71,374	96,374	96,374	96,374	96,374
Newborn Screening	275,303	232,920	--	--	--
Total--KDHE--Health	**$ 7,334,419**	**$ 7,314,446**	**$ 7,081,449**	**$ 7,028,120**	**$ 7,028,120**
Total--Human Services	**$ 43,747,727**	**$ 42,574,312**	**$ 11,752,011**	**$ 39,536,156**	**$ 39,535,851**
Education					
Department of Education					
Parent Education	7,237,635	7,237,635	--	7,237,635	7,237,635
Pre-K Pilot	4,799,812	4,799,812	--	4,799,812	4,799,812
Total--Department of Education	**$ 12,037,447**	**$ 12,037,447**	**$ --**	**$ 12,037,447**	**$ 12,037,447**
Total--Education	**$ 12,037,447**	**$ 12,037,447**	**$ --**	**$ 12,037,447**	**$ 12,037,447**
Agriculture & Natural Resources					
Health & Environment--Environment					
Newborn Screening	1,861,883	1,187,579	--	--	--
Total--Agriculture & Natural Resources	**$ 1,861,883**	**$ 1,187,579**	**$ --**	**$ --**	**$ --**
Total Expenditures	**$ 57,647,057**	**$ 55,799,338**	**$ 11,752,011**	**$ 51,573,603**	**$ 51,573,298**

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

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
General Government					
Department of Administration					
Public Broadcasting Grants	--	--	--	600,000	600,000
Department of Commerce					
Operating Grant	10,231,557	9,894,746	9,200,805	9,197,764	9,224,870
Older Kansans Employment Program	291,382	293,650	281,177	253,046	253,139
Rural Opportunity Zones Program	1,398,204	2,689,569	1,829,365	1,829,084	1,831,012
Senior Community Service Employment Program	4,782	12,475	8,075	8,071	8,100
Strong Military Bases Program	21,328	178,672	100,000	100,000	100,000
Small Technology Pilot Program	50,000	--	--	--	--
Entrepreneurial Centers	929,077	--	--	--	--
Centers of Excellence	1,340,992	--	--	--	--
Mid-America Mfg. Technology Center	1,025,000	--	--	--	--
Engineering Expansion Grants	999,999	--	--	--	--
Governor's Council of Economic Advisors	176,943	186,082	186,057	186,062	186,205
Airport Incentive Fund	--	2,000,000	--	--	--
Innovation Growth Program	--	3,129,047	3,022,613	1,567,983	1,568,648
Creative Arts Industries Commission	--	699,467	199,467	200,000	200,000
Medicaid Reform Employment Incentive	--	--	--	500,000	500,000
Accelerate Entrepreneurship Program	--	--	--	275,000	275,000
Total--Department of Commerce	**$ 16,469,264**	**$ 19,083,708**	**$ 14,827,559**	**$ 14,117,010**	**$ 14,146,974**
Total--General Government	**$ 16,469,264**	**$ 19,083,708**	**$ 14,827,559**	**$ 14,717,010**	**$ 14,746,974**
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	229,837	179,725	179,284	179,284	179,284
EPSCoR	993,265	993,265	993,265	993,265	993,265
Community College Competitive Grants	500,000	500,000	500,000	500,000	500,000
Total--Board of Regents	**$ 4,270,828**	**$ 4,220,716**	**$ 4,220,275**	**$ 4,220,275**	**$ 4,220,275**
Kansas State University--ESARP					
Agriculture Experiment Stations	299,710	299,118	299,581	299,295	299,686
Wichita State University					
Aviation Research	115,055	--	--	--	--
Aviation Training & Equipment	4,941,296	7,286,644	4,981,537	4,981,537	4,981,537
Total--Wichita State University	**$ 5,056,351**	**$ 7,286,644**	**$ 4,981,537**	**$ 4,981,537**	**$ 4,981,537**
Total--Education	**$ 9,626,889**	**$ 11,806,478**	**$ 9,501,393**	**$ 9,501,107**	**$ 9,501,498**
Agriculture & Natural Resources					
Department of Agriculture					
Agriculture Marketing Program	395,300	620,432	634,966	570,832	575,110
Department of Wildlife, Parks & Tourism					
Tourism Division	1,847,924	1,955,580	1,811,598	1,810,842	1,816,334
Parks Program	--	5,748,638	4,833,727	4,171,120	4,200,274
Total--Wildlife, Parks & Tourism	**$ 1,847,924**	**$ 7,704,218**	**$ 6,645,325**	**$ 5,981,962**	**$ 6,016,608**
Total--Agriculture & Natural Resources	**$ 2,243,224**	**$ 8,324,650**	**$ 7,280,291**	**$ 6,552,794**	**$ 6,591,718**
Total Expenditures	**$ 28,339,377**	**$ 39,214,836**	**$ 31,609,243**	**$ 30,770,911**	**$ 30,840,190**

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

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Education					
University of Kansas					
Geological Survey	26,841	26,841	26,841	26,841	26,841
Total--Education	**$ 26,841**	**$ 26,841**	**$ 26,841**	**$ 26,841**	**$ 26,841**
Agriculture & Natural Resources					
Department of Agriculture					
Interstate Water Issues	522,898	484,086	494,798	497,684	447,916
Water Use Study	55,000	60,000	61,724	61,724	55,552
Subbasin Water Resources Management	490,007	671,695	685,794	690,485	621,437
Water Resources Cost-Share	2,272,977	2,660,505	2,166,424	2,166,424	1,949,782
Nonpoint Source Pollution Assistance	2,903,799	2,202,666	2,066,415	2,066,415	1,859,774
Aid to Conservation Districts	2,263,609	2,260,000	2,326,934	2,326,934	2,094,241
Conservation Reserve Enhancement Program	851,682	801,581	500,000	499,913	449,922
Watershed Dam Construction	690,841	630,299	640,973	640,973	576,876
Water Quality Buffer Initiatives	267,416	282,656	277,759	277,759	249,983
Riparian & Wetland Program	299,412	165,000	169,742	169,742	152,768
Multipurpose Small Lakes	252,172	195,496	287,060	287,060	258,354
Total--Department of Agriculture	**$ 10,869,813**	**$ 10,413,984**	**$ 9,677,623**	**$ 9,685,113**	**$ 8,716,605**
Health & Environment--Environment					
Contamination Remediation	789,972	775,379	774,864	775,253	698,701
Nonpoint Source Program	369,800	302,750	296,339	298,708	297,054
TMDL Initiatives	168,736	284,731	199,843	200,987	151,698
Watershed Rest. & Protect. Plans (WRAPS)	716,351	625,000	625,000	625,000	562,500
Total--KDHE--Environment	**$ 2,044,859**	**$ 1,987,860**	**$ 1,896,046**	**$ 1,899,948**	**$ 1,709,953**
Kansas Water Office					
Assessment & Evaluation	467,510	542,276	500,000	500,000	450,000
GIS Data Base Development	173,640	170,000	125,000	125,000	112,500
MOU--Storage Operations & Maintenance	366,802	360,364	322,099	322,099	289,889
Stream Gaging	--	448,663	480,030	480,030	432,027
Technical Assistance to Water Users	403,209	528,524	405,408	405,408	364,867
Water Resource Education	38,200	--	--	--	--
Weather Modification	97,935	200,000	--	--	--
Weather Stations	48,620	--	--	--	--
Wichita Aquifer Recovery Project	657,459	500,000	500,000	500,000	450,000
Neosho River Basin Issues	44,773	347,297	--	--	--
Reservoir Sustainability	--	100,000	--	--	--
Total--Kansas Water Office	**$ 2,298,148**	**$ 3,197,124**	**$ 2,332,537**	**$ 2,332,537**	**$ 2,099,283**
Total--Agriculture & Natural Resources	**$ 15,212,820**	**$ 15,598,968**	**$ 13,906,206**	**$ 13,917,598**	**$ 12,525,841**
Total Expenditures	**$ 15,239,661**	**$ 15,625,809**	**$ 13,933,047**	**$ 13,944,439**	**$ 12,552,682**

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

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
General Government					
Department of Administration					
Public Broadcasting Bonds	--	1,578,000	238,332	238,332	234,769
Judicial Center Improvements--Debt Service	--	445,297	--	--	--
Statehouse Parking Garage--Debt Service	--	10,137,244	--	--	--
Statehouse Renovations--Debt Service	--	9,379,395	5,392,657	1,274,501	3,119,748
KPERS Pension Obligation Bonds--Debt Service	--	36,142,328	36,139,151	36,139,151	36,135,483
Total--Department of Administration	**$ --**	**$ 57,682,264**	**$ 41,770,140**	**$ 37,651,984**	**$ 39,490,000**
Total--General Government	**$ --**	**$ 57,682,264**	**$ 41,770,140**	**$ 37,651,984**	**$ 39,490,000**
Education					
Department of Education					
KPERS-School Employer Contribution	--	--	--	37,512,000	39,490,000
Total--Education	**$ --**	**$ --**	**$ --**	**$ 37,512,000**	**$ 39,490,000**
Public Safety					
Department of Corrections					
Renovate Labette Facility	1,696,150	--	--	--	--
Total--Public Safety	**$ 1,696,150**	**$ --**	**$ --**	**$ --**	**$ --**
Agriculture & Natural Resources					
Kansas State Fair					
Capital Improvement Master Plan--Debt Service	--	11,182,256	--	--	--
Department of Wildlife, Parks & Tourism					
Kansas Wildscape Cabin Bonds	--	1,785,473	--	--	--
Total--Agriculture & Natural Resources	**$ --**	**$ 12,967,729**	**$ --**	**$ --**	**$ --**
Total Expenditures	**$ 1,696,150**	**$ 70,649,993**	**$ 41,770,140**	**$ 75,163,984**	**$ 78,980,000**

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

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
General Government					
Department of Administration	51,033,114	52,742,875	52,258,086	52,253,825	51,254,014
Kansas Corporation Commission	19,945,342	21,281,565	20,893,324	20,462,670	20,578,792
Citizens Utility Ratepayer Board	848,150	843,918	845,595	845,040	853,668
Kansas Human Rights Commission	1,648,183	1,693,795	1,728,880	1,658,165	1,668,986
Board of Indigents Defense Services	22,743,694	24,188,719	24,030,810	23,774,145	23,869,481
Health Care Stabilization	6,292,258	7,180,068	8,101,593	8,102,478	9,083,356
Kansas Public Employees Retirement Sys.	41,468,588	42,329,850	42,795,962	42,794,329	42,844,681
Department of Commerce	25,489,239	24,527,794	23,605,126	23,616,056	23,719,366
Kansas Lottery	165,773,272	287,048,040	340,307,292	307,211,474	320,241,273
Kansas Racing & Gaming Commission	6,609,144	7,681,254	7,647,320	7,583,386	7,627,579
Department of Revenue	92,452,447	89,786,927	85,795,116	84,145,202	83,592,832
Court of Tax Appeals	1,962,678	2,194,076	2,017,173	1,968,724	1,980,365
Abstracters Board of Examiners	22,519	22,308	22,288	22,288	21,943
Board of Accountancy	339,920	364,455	357,021	356,820	358,007
Office of the State Bank Commissioner	9,108,816	11,040,535	11,413,504	11,381,965	11,547,022
Board of Barbering	165,650	154,700	154,700	154,586	154,620
Behavioral Sciences Regulatory Board	628,603	684,416	688,187	681,642	706,372
Board of Cosmetology	786,827	814,385	814,385	1,195,027	929,632
Department of Credit Unions	959,142	1,019,017	1,035,585	1,050,400	1,099,945
Kansas Dental Board	398,746	370,705	389,150	388,953	400,502
Governmental Ethics Commission	568,463	696,827	674,919	632,164	646,713
Board of Healing Arts	3,890,984	4,314,775	4,454,610	4,451,539	4,499,064
Hearing Instruments Board of Examiners	28,188	34,814	31,710	27,710	27,996
Home Inspectors Registration Board	8,351	15,013	15,007	15,007	15,007
Board of Mortuary Arts	268,820	274,898	281,379	281,162	282,916
Board of Nursing	1,989,988	2,418,026	2,474,185	2,621,245	2,613,643
Board of Examiners in Optometry	110,543	143,614	168,596	143,546	141,476
Board of Pharmacy	1,041,908	1,153,573	1,248,750	1,248,083	1,244,787
Real Estate Appraisal Board	256,989	293,500	314,226	293,334	293,334
Kansas Real Estate Commission	1,079,230	1,057,211	1,003,081	1,002,345	992,004
Office of the Securities Commissioner	2,744,489	3,433,641	2,994,533	2,939,546	2,940,725
Board of Technical Professions	568,959	614,683	626,977	626,678	639,218
Board of Veterinary Examiners	267,159	269,363	267,178	--	--
Office of the Governor	3,306,621	3,318,648	3,153,619	3,205,392	3,207,920
Office of the Lieutenant Governor	180,551	173,147	170,083	173,428	173,739
Attorney General	14,284,783	13,863,616	13,210,112	13,217,447	13,283,449
Insurance Department	11,611,765	12,217,277	12,216,950	12,207,973	12,268,614
Secretary of State	5,168,446	5,544,943	5,361,596	5,358,368	5,379,901
State Treasurer	4,170,275	4,579,139	4,550,335	4,547,389	4,567,667
Legislative Coordinating Council	718,958	593,028	568,563	568,031	571,582
Legislature	16,708,781	18,147,483	18,197,110	17,869,528	17,973,041
Legislative Research Department	3,587,812	3,849,295	3,699,088	3,695,556	3,719,120
Legislative Division of Post Audit	2,226,706	2,181,727	2,203,624	2,201,435	2,216,038
Revisor of Statutes	3,153,542	3,123,673	3,171,802	3,168,862	3,188,053
Judiciary	125,257,664	130,591,349	133,556,307	133,444,098	134,124,041
Judicial Council	494,850	566,986	592,611	592,172	595,181
Total--General Government	**$ 652,371,157**	**$ 789,439,651**	**$ 840,108,048**	**$ 804,179,213**	**$ 818,137,665**
Human Services					
Department for Aging & Disability Services	16,204,827	56,146,040	53,576,014	50,765,481	50,736,955
Kansas Neurological Institute	28,250,173	28,189,939	28,203,857	27,964,392	28,125,840
Larned State Hospital	57,962,932	63,970,981	63,637,144	62,233,319	65,664,027
Osawatomie State Hospital	27,903,022	29,159,671	29,153,093	29,192,194	28,571,062
Parsons State Hospital & Training Center	24,980,140	26,730,296	25,850,706	27,271,274	27,998,926
Rainbow Mental Health Facility	7,302,817	8,581,675	8,581,660	8,561,100	8,021,672
Subtotal--KDADS	**$ 162,603,911**	**$ 212,778,602**	**$ 209,002,474**	**$ 205,987,760**	**$ 209,118,482**

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

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Department for Children & Families	275,219,827	250,799,051	239,454,421	233,369,316	234,516,973
Health & Environment--Health	203,683,129	202,506,446	169,211,907	169,642,061	169,956,407
Department of Labor	39,723,034	42,366,560	42,322,672	42,286,908	37,052,074
Commission on Veterans Affairs	18,757,637	19,743,674	19,273,960	19,315,816	19,220,114
Kansas Guardianship Program	1,148,577	1,156,598	1,158,860	1,158,250	1,162,320
Total--Human Services	**$ 701,136,115**	**$ 729,350,931**	**$ 680,424,294**	**$ 671,760,111**	**$ 671,026,370**
Education					
Department of Education	35,064,224	34,715,935	32,720,617	32,705,750	32,493,017
School for the Blind	5,914,909	5,883,742	5,854,418	5,916,109	5,958,071
School for the Deaf	9,560,637	9,408,580	9,478,396	9,545,057	9,615,756
Subtotal--Department of Education	**$ 50,539,770**	**$ 50,008,257**	**$ 48,053,431**	**$ 48,166,916**	**$ 48,066,844**
Board of Regents	21,766,717	15,528,314	11,437,726	11,416,562	8,800,425
Emporia State University	70,595,222	74,926,627	72,936,532	72,921,913	72,998,472
Fort Hays State University	81,427,010	84,457,547	84,374,864	84,356,170	84,428,518
Kansas State University	399,697,137	438,793,635	443,273,024	443,112,532	443,797,466
Kansas State University--ESARP	118,574,172	117,727,130	117,787,235	117,705,693	117,810,531
KSU--Veterinary Medical Center	35,359,525	42,573,174	42,606,877	42,580,385	42,635,986
Pittsburg State University	82,619,976	86,860,336	87,313,102	87,292,526	87,326,171
University of Kansas	568,023,900	610,204,234	611,208,217	610,795,745	610,868,913
University of Kansas Medical Center	298,897,520	314,679,124	315,504,326	315,276,171	315,051,030
Wichita State University	212,274,193	234,337,296	232,250,250	232,247,516	232,374,425
Subtotal--Regents	**$ 1,889,235,372**	**$ 2,020,087,417**	**$ 2,018,692,153**	**$ 2,017,705,213**	**$ 2,016,091,937**
Kansas Arts Commission	16,311	--	--	--	--
Historical Society	6,724,870	6,866,492	6,840,300	6,700,565	6,735,744
State Library	3,404,416	4,877,555	3,403,172	4,045,281	4,052,039
Total--Education	**$ 1,949,920,739**	**$ 2,081,839,721**	**$ 2,076,989,056**	**$ 2,076,617,975**	**$ 2,074,946,564**
Public Safety					
Department of Corrections	92,880,748	98,711,847	97,038,437	104,529,869	105,053,331
El Dorado Correctional Facility	23,702,387	26,694,915	25,509,073	26,803,903	26,990,156
Ellsworth Correctional Facility	12,919,431	14,353,513	13,827,723	14,377,880	14,473,427
Hutchinson Correctional Facility	29,933,406	31,108,112	29,709,879	30,964,648	31,185,869
Lansing Correctional Facility	38,467,027	40,565,059	38,665,245	40,405,035	40,695,450
Larned Correctional Mental Health Facility	10,081,897	10,578,081	10,127,677	10,615,648	10,689,149
Norton Correctional Facility	15,217,714	15,941,587	15,061,230	15,737,729	15,850,724
Topeka Correctional Facility	13,609,095	14,476,209	13,963,045	14,550,172	14,654,942
Winfield Correctional Facility	12,685,107	13,195,298	12,625,256	13,152,425	13,232,689
Subtotal--Corrections	**$ 249,496,812**	**$ 265,624,621**	**$ 256,527,565**	**$ 271,137,309**	**$ 272,825,737**
Juvenile Justice Authority	7,031,042	5,606,768	5,244,843	--	--
Kansas Juvenile Correctional Complex	16,595,021	18,664,908	17,640,585	18,217,623	18,335,325
Larned Juvenile Correctional Facility	8,810,718	9,358,623	9,066,417	9,337,912	9,394,807
Subtotal--Juvenile Justice	**$ 32,436,781**	**$ 33,630,299**	**$ 31,951,845**	**$ 27,555,535**	**$ 27,730,132**
Adjutant General	42,680,494	43,115,423	41,690,936	42,090,619	42,180,185
Emergency Medical Services Board	1,172,784	1,259,668	1,267,174	1,266,243	1,272,615
State Fire Marshal	3,466,293	4,486,472	4,301,552	4,422,190	4,314,279
Highway Patrol	72,550,304	76,152,914	74,945,396	75,421,910	75,542,504
Kansas Bureau of Investigation	24,193,340	28,599,021	27,393,435	27,203,374	27,291,705
Comm. on Peace Officers Stand. & Training	504,308	560,000	584,449	584,183	585,960
Sentencing Commission	704,788	954,412	842,704	793,292	797,819
Total--Public Safety	**$ 427,205,904**	**$ 454,382,830**	**$ 439,505,056**	**$ 450,474,655**	**$ 452,540,936**
Agriculture & Natural Resources					
Department of Agriculture	31,790,407	33,722,463	32,844,167	34,500,020	32,541,378
Health & Environment--Environment	50,828,469	64,054,470	63,668,943	63,426,058	63,525,343

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

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Kansas State Fair	5,735,223	5,240,571	5,228,084	5,229,471	5,213,589
Kansas Water Office	9,442,399	7,720,044	6,570,905	6,436,817	6,264,537
Department of Wildlife, Parks & Tourism	60,012,681	58,780,834	55,897,265	56,295,809	55,705,641
Total--Ag. & Natural Resources	**$ 157,809,179**	**$ 169,518,382**	**$ 164,209,364**	**$ 165,888,175**	**$ 163,250,488**
Transportation					
Department of Administration	8,240,539	7,920,775	7,568,425	7,568,425	7,186,050
Kansas Department of Transportation	301,687,595	286,712,560	278,255,176	279,635,598	281,736,145
Total--Transportation	**$ 309,928,134**	**$ 294,633,335**	**$ 285,823,601**	**$ 287,204,023**	**$ 288,922,195**
Total Expenditures	**$ 4,198,371,228**	**$ 4,519,164,850**	**$ 4,487,059,419**	**$ 4,456,124,152**	**$ 4,468,824,218**

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

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
General Government					
Department of Administration	47,045,098	20,040,605	23,285,674	23,283,092	21,356,144
Kansas Human Rights Commission	1,229,107	1,203,817	1,185,905	1,085,138	1,091,344
Board of Indigents Defense Services	21,769,465	23,392,072	23,280,175	23,023,510	23,118,846
Department of Commerce	--	50,000	50,000	--	--
Department of Revenue	15,990,321	16,036,101	16,051,014	14,428,933	14,537,104
Court of Tax Appeals	960,625	963,703	967,336	919,731	925,642
Governmental Ethics Commission	400,437	427,528	422,432	379,838	381,189
Office of the Governor	2,401,374	2,388,949	2,348,382	2,400,894	2,402,405
Office of the Lieutenant Governor	180,551	173,147	170,083	173,428	173,739
Attorney General	1,099,404	5,225,059	5,115,950	5,110,761	5,146,309
Secretary of State	--	77,000	--	--	--
Legislative Coordinating Council	718,958	593,028	568,563	568,031	571,582
Legislature	16,625,773	18,058,875	18,145,780	17,818,198	17,921,711
Legislative Research Department	3,575,812	3,837,295	3,687,088	3,683,568	3,707,051
Legislative Division of Post Audit	2,226,706	2,181,727	2,203,624	2,201,435	2,216,038
Revisor of Statutes	3,153,542	3,123,673	3,171,802	3,168,862	3,188,053
Judiciary	102,476,154	106,179,769	123,181,395	123,076,268	123,713,222
Total--General Government	**$ 219,853,327**	**$ 203,952,348**	**$ 223,835,203**	**$ 221,321,687**	**$ 220,450,379**
Human Services					
Department for Aging & Disability Services	4,307,553	17,142,850	16,796,868	15,652,290	15,698,707
Kansas Neurological Institute	9,479,512	10,373,176	10,343,610	10,288,973	10,367,768
Larned State Hospital	42,848,571	48,837,718	48,499,088	47,102,849	50,469,625
Osawatomie State Hospital	15,064,074	15,513,909	14,680,105	15,555,427	15,682,657
Parsons State Hospital & Training Center	9,752,508	11,964,884	11,085,294	12,519,228	13,161,089
Rainbow Mental Health Facility	4,529,635	5,187,859	4,479,279	4,969,491	5,008,989
Subtotal--KDADS	**$ 85,981,853**	**$ 109,020,396**	**$ 105,884,244**	**$ 106,088,258**	**$ 110,388,835**
Department for Children & Families	105,338,543	95,858,835	95,896,432	92,505,709	93,053,676
Health & Environment--Health	24,482,993	23,559,112	21,762,502	20,097,531	20,164,861
Department of Labor	338,170	328,315	328,458	328,166	265,016
Commission on Veterans Affairs	7,679,203	6,900,265	6,929,659	6,944,157	6,996,214
Kansas Guardianship Program	1,148,577	1,156,598	1,158,860	1,158,250	1,162,320
Total--Human Services	**$ 224,969,339**	**$ 236,823,521**	**$ 231,960,155**	**$ 227,122,071**	**$ 232,030,922**
Education					
Department of Education	10,361,045	11,132,957	11,710,355	11,704,421	11,454,224
School for the Blind	5,275,180	5,266,502	5,257,336	5,318,978	5,360,077
School for the Deaf	8,831,412	8,585,608	8,590,040	8,656,779	8,726,616
Subtotal--Department of Education	**$ 24,467,637**	**$ 24,985,067**	**$ 25,557,731**	**$ 25,680,178**	**$ 25,540,917**
Board of Regents	6,659,907	6,771,276	6,577,167	6,565,019	4,010,121
Emporia State University	30,787,599	31,078,246	31,087,180	31,096,583	31,158,963
Fort Hays State University	33,226,946	33,472,860	33,393,249	33,385,469	33,436,564
Kansas State University	102,716,970	102,591,149	102,668,696	102,659,023	102,853,713
Kansas State University--ESARP	48,160,371	48,191,081	48,258,169	48,217,286	48,271,067
KSU--Veterinary Medical Center	9,851,351	14,825,278	14,853,553	14,844,113	14,864,018
Pittsburg State University	34,458,828	34,470,408	34,981,826	34,973,282	35,086,633
University of Kansas	136,019,694	137,917,386	137,986,911	137,869,121	137,958,766
University of Kansas Medical Center	97,298,473	96,800,397	96,883,070	96,825,318	96,657,438
Wichita State University	65,285,189	65,166,386	65,084,604	65,130,622	65,233,338
Subtotal--Regents	**$ 564,465,328**	**$ 571,284,467**	**$ 571,774,425**	**$ 571,565,836**	**$ 569,530,621**

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

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Historical Society	4,906,480	4,737,854	4,472,044	4,328,458	4,352,657
State Library	2,250,393	2,794,828	2,053,051	2,695,561	2,704,557
Total--Education	**$ 596,089,838**	**$ 603,802,216**	**$ 603,857,251**	**$ 604,270,033**	**$ 602,128,752**
Public Safety					
Department of Corrections	84,777,078	90,603,497	88,970,747	95,295,882	95,386,942
El Dorado Correctional Facility	23,612,193	26,653,797	25,468,612	26,763,442	26,949,695
Ellsworth Correctional Facility	12,855,444	14,279,237	13,767,618	14,315,301	14,410,470
Hutchinson Correctional Facility	29,328,417	30,863,339	29,475,919	30,718,274	30,937,523
Lansing Correctional Facility	38,167,027	40,065,059	38,365,245	40,105,035	40,395,450
Larned Correctional Mental Health Facility	10,070,272	10,563,081	10,115,677	10,603,648	10,677,149
Norton Correctional Facility	14,951,484	15,648,653	14,801,069	15,464,589	15,575,469
Topeka Correctional Facility	12,980,476	13,923,058	13,385,231	13,964,074	14,065,323
Winfield Correctional Facility	12,416,335	12,919,713	12,362,864	12,874,762	12,953,016
Subtotal--Corrections	**$ 239,158,726**	**$ 255,519,434**	**$ 246,712,982**	**$ 260,105,007**	**$ 261,351,037**
Juvenile Justice Authority	4,383,809	4,517,884	4,093,644	--	--
Kansas Juvenile Correctional Complex	15,620,668	17,806,720	16,798,820	17,375,858	17,493,560
Larned Juvenile Correctional Facility	8,623,154	9,267,924	8,975,718	9,247,213	9,304,108
Subtotal--Juvenile Justice	**$ 28,627,631**	**$ 31,592,528**	**$ 29,868,182**	**$ 26,623,071**	**$ 26,797,668**
Adjutant General	6,786,867	6,250,256	6,393,884	6,792,420	6,719,635
Highway Patrol	30,117,709	--	--	--	--
Kansas Bureau of Investigation	14,081,636	16,685,239	15,992,924	15,796,847	15,846,165
Sentencing Commission	620,711	791,149	682,811	613,931	617,925
Total--Public Safety	**$ 319,393,280**	**$ 310,838,606**	**$ 299,650,783**	**$ 309,931,276**	**$ 311,332,430**
Agriculture & Natural Resources					
Department of Agriculture	10,125,125	10,263,353	10,258,999	11,680,315	9,741,264
Health & Environment--Environment	7,634,805	6,368,001	6,332,372	5,950,886	5,992,552
Kansas State Fair	540,422	373,344	344,331	341,331	315,831
Kansas Water Office	1,762,575	1,320,439	1,325,083	1,191,476	1,199,142
Department of Wildlife, Parks & Tourism	5,508,409	--	--	--	--
Total--Ag. & Natural Resources	**$ 25,571,336**	**$ 18,325,137**	**$ 18,260,785**	**$ 19,164,008**	**$ 17,248,789**
Transportation					
Department of Administration	8,240,539	7,920,775	7,568,425	7,568,425	7,186,050
Total--Transportation	**$ 8,240,539**	**$ 7,920,775**	**$ 7,568,425**	**$ 7,568,425**	**$ 7,186,050**
Total Expenditures	**$1,394,117,659**	**$1,381,662,603**	**$1,385,132,602**	**$1,389,377,500**	**$1,390,377,322**

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

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
General Government					
Kansas Corporation Commission					
ARRA Energy Grants	5,061,242	340,000	--	--	--
KETA	--	308,346	--	--	--
Energy Conservation Grants	4,000	441,895	441,895	441,895	441,895
Total--KCC	**$ 5,065,242**	**$ 1,090,241**	**$ 441,895**	**$ 441,895**	**$ 441,895**
Department of Commerce					
KU Med Center Cancer Research Grant	2,500,000	--	--	--	--
Workforce Services	1,536,736	1,010,000	960,000	960,000	960,000
Community Development Block Grant	21,434,732	25,000,000	25,000,000	25,000,000	25,000,000
Governor's Council of Econ. Advisors	45,000	--	--	--	--
Small Technology Pilot Program	50,000	--	--	--	--
Air Service Incentive Fund	--	2,000,000	--	--	--
Total--Department of Commerce	**$ 25,566,468**	**$ 28,010,000**	**$ 25,960,000**	**$ 25,960,000**	**$ 25,960,000**
Kansas Lottery					
Expanded Lottery Act Payments	5,920,954	10,773,000	12,915,000	11,577,000	12,096,000
Department of Revenue					
Sand Royalty Program	32,108	32,000	32,000	32,000	32,000
County Treasurer Vehicle Licensing	169,925	157,725	157,725	157,725	157,725
Oil & Gas Depletion Assistance	85,877	85,000	85,000	85,000	85,000
Special County Mineral Production	8,820,394	7,600,000	7,600,000	7,600,000	7,600,000
County Drug Tax Enforcement	1,055,343	1,060,000	1,080,000	1,080,000	1,080,000
Electronic Databases Program	--	20,000	20,000	20,000	20,000
VIPS/CAMA System	6,250	20,000	20,000	20,000	20,000
Total--Department of Revenue	**$ 10,169,897**	**$ 8,974,725**	**$ 8,994,725**	**$ 8,994,725**	**$ 8,994,725**
Office of the Governor					
Federal & Other Grant Programs	1,738,830	1,417,152	1,282,093	1,282,093	1,153,884
Attorney General					
Federal Forfeiture	9,400	--	--	--	--
Insurance Department					
Firefighter Association Grants	10,555,190	10,250,000	10,250,000	10,250,000	10,250,000
Secretary of State					
Help America Vote Act (HAVA)	876,178	780,000	780,000	780,000	780,000
State Treasurer					
Tax Increment Financing Rev. Replace.	915,169	950,000	950,000	950,000	950,000
Judiciary					
Permanent Families Account	173,000	172,010	169,715	169,715	169,715
Total--General Government	**$ 60,990,328**	**$ 62,417,128**	**$ 61,743,428**	**$ 60,405,428**	**$ 60,796,219**
Human Services					
Department for Aging & Disability Services					
Nutrition Grants	3,877,260	4,445,388	4,445,388	4,445,388	4,445,388
General Community Grants	3,240,187	3,850,954	3,850,954	3,850,954	3,850,954
Total--Aging & Disability Services	**$ 7,117,447**	**$ 8,296,342**	**$ 8,296,342**	**$ 8,296,342**	**$ 8,296,342**
Department for Children & Families					
TAF Employment Services	9,600	--	--	--	--
Prevention Programs	1,700	--	--	--	--
Total--Children & Families	**$ 11,300**	**$ --**	**$ --**	**$ --**	**$ --**

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

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Health & Environment--Health					
Aid to Local Health Departments	4,654,316	4,642,197	4,642,196	4,642,196	4,642,196
General Health Programs	145,188	182,240	182,240	182,240	182,240
Other Federal Aid	8,975,758	6,042,814	5,991,963	5,991,963	5,991,963
Teen Pregnancy Prevention	238,847	384,251	284,252	284,252	284,252
Smoking Prevention Programs	714,687	1,000,000	1,000,000	946,671	946,671
Primary Health Care Projects	387,000	485,000	485,000	485,000	485,000
Sexually Trans. Disease Prevention	796,947	210,764	210,764	210,764	210,764
Mothers & Infants Health Program	13,734,413	12,433,587	12,403,587	12,403,587	12,403,587
Healthy Start	227,043	237,914	237,914	237,914	237,914
Regular Medical Assistance	2,960,795	--	--	--	--
District Coroners Fund	437,815	215,000	215,000	215,000	215,000
Immunization Programs	435,108	451,279	445,344	445,344	445,344
Infant & Toddler Program	1,910,343	2,246,704	2,246,704	2,246,704	2,246,704
Child Care & Development	1,829,191	1,999,720	1,993,099	1,993,099	1,993,099
Total--KDHE--Health	**$ 37,447,451**	**$ 30,531,470**	**$ 30,338,063**	**$ 30,284,734**	**$ 30,284,734**
Total--Human Services	**$ 44,576,198**	**$ 38,827,812**	**$ 38,634,405**	**$ 38,581,076**	**$ 38,581,076**
Education					
Department of Education					
General State Aid	1,978,886,390	2,024,517,574	2,006,322,270	2,018,122,270	2,018,432,270
Supplemental General State Aid	339,211,730	339,224,103	339,212,000	339,212,000	339,212,000
KPERS Employer Contribution	363,625,735	328,795,760	369,291,216	365,757,211	402,774,462
Special Education Services Aid	528,727,973	531,024,873	532,517,630	532,517,630	532,517,630
Technical Education Transportation	--	600,000	500,000	650,000	650,000
Parents as Teachers Program	7,237,635	7,237,635	--	7,237,635	7,237,635
Pre-K Program	2,256,448	2,256,448	--	4,799,812	4,799,812
Juvenile Detention Grants	5,084,566	5,421,504	6,012,355	5,571,500	5,571,500
Deaf-Blind Program Aid	109,043	110,000	110,000	110,000	110,000
School Food Assistance	136,209,072	139,640,961	142,705,040	142,705,040	142,705,040
Discretionary Grants	172,477	172,500	172,500	172,500	172,500
Alcohol & Drug Abuse Programs	590,041	1,683,606	1,500,000	1,500,000	1,500,000
School Safety Programs	1,094,756	1,071,385	1,318,248	1,318,248	1,318,248
Motorcycle Safety Programs	12,508	12,052	12,052	12,052	12,052
Bond & Interest Aid	104,787,506	110,818,543	114,000,000	114,000,000	118,560,000
State Match for Fr. Riley School Const.	--	1,500,000	--	1,500,000	--
Education Research Grants	1,488,073	1,638,038	662,134	662,134	662,134
Vocational Education	4,185,263	4,196,360	4,160,927	4,160,927	4,160,927
Elementary & Secondary Ed. Prog.	132,344,987	129,787,765	122,811,090	122,811,090	122,811,090
21st Century Community Learning Ctrs.	5,462,279	5,700,000	5,700,000	5,700,000	5,700,000
Rural & Low Income Schools	395,624	400,000	400,000	400,000	400,000
Language Assistance Grants	3,542,627	3,750,000	3,750,000	3,750,000	3,750,000
Improving Teacher Quality	18,634,560	18,200,000	18,200,000	18,200,000	18,200,000
Total--Department of Education	**$ 3,634,059,293**	**$ 3,657,759,107**	**$ 3,669,357,462**	**$ 3,690,870,049**	**$ 3,731,257,300**
Board of Regents					
Washburn University Operating Grant	10,955,920	11,130,920	11,130,920	11,130,920	11,130,920
Washburn University--ARRA	8,008	--	--	--	--
Adult Basic Education	4,453,911	4,797,031	4,797,031	4,797,031	4,797,031
Technical Equipment	398,478	398,475	398,475	398,475	398,475
Technical Innovation & Internships	229,837	179,725	179,284	179,284	179,284
Vocational Education Capital Outlay	2,619,311	2,619,311	2,619,311	2,619,311	2,619,311
Vocational Education--ARRA	242,911	--	--	--	--
Career/Tech. Education Basic Grant	4,848,123	4,600,000	4,600,000	4,600,000	4,600,000
Non-Tiered Course Credit Hour Grant	79,853,632	76,496,329	76,496,329	76,496,329	76,496,329

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

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Board of Regents, Cont'd.					
Postsecondary Tiered Tech Ed. St. Aid	46,943,658	58,300,961	58,300,961	58,300,961	58,300,961
Community College Competitive Grant	500,000	500,000	500,000	500,000	500,000
Community College--ARRA	1,605,541	--	--	--	--
KAN-ED	153,764	1,840,000	1,000,000	1,000,000	1,000,000
Nursing Faculty & Supplies Grant	911,054	911,054	911,054	911,054	911,054
Truck Driver Training	70,000	70,000	70,000	70,000	70,000
Motorcycle Safety	119,298	120,000	120,000	120,000	120,000
Incentive for Technical Education	--	10,250,000	10,250,000	10,250,000	10,250,000
Faculty of Distinction Program Fund	41,242	7,609	12,000	12,000	12,000
College Access Challenge Grant	11,800	265,000	265,000	265,000	265,000
Rigorous Program of Study	222,142	200,500	200,500	200,500	200,500
Accelerated Opportunities Kansas	157,426	495,000	495,000	495,000	495,000
Other Aid Programs	101,251	--	--	--	--
Total--Board of Regents	**$ 154,447,307**	**$ 173,181,915**	**$ 172,345,865**	**$ 172,345,865**	**$ 172,345,865**
Fort Hays State University					
Research Grants	831,257	831,257	831,257	831,257	831,257
Kansas State University					
Educational Aid	190,193	279,926	279,926	279,926	279,926
Kansas State University--ESARP					
Research Grants	504,513	169,233	169,233	169,233	169,233
Subtotal--Regents	**$ 155,973,270**	**$ 174,462,331**	**$ 173,626,281**	**$ 173,626,281**	**$ 173,626,281**
Historical Society					
Historic Preservation Aid	427,515	108,232	108,232	108,232	108,232
Cultural Heritage Center	21,868	20,775	20,775	20,019	20,019
Total--Historical Society	**$ 449,383**	**$ 129,007**	**$ 129,007**	**$ 128,251**	**$ 128,251**
State Library					
Talking Books--READ Equipment	212,000	220,008	180,900	140,044	140,044
Grants to Libraries	1,558,144	2,049,707	1,604,031	1,455,985	1,455,985
Interlibrary Loan Development	180,061	180,000	43,008	--	--
Federal Library Services & Technology	313,702	246,000	321,400	321,400	321,400
Total--State Library	**$ 2,263,907**	**$ 2,695,715**	**$ 2,149,339**	**$ 1,917,429**	**$ 1,917,429**
Total--Education	**$ 3,792,745,853**	**$ 3,835,046,160**	**$ 3,845,262,089**	**$ 3,866,542,010**	**$ 3,906,929,261**
Public Safety					
Department of Corrections					
Community Corrections Agency Grants	17,533,081	18,582,277	18,582,277	20,582,277	21,582,277
Detention Per Diem Payments	--	--	--	2,737,680	2,737,680
Juv. Justice Delinquency Prevent. Grant	--	--	--	495,066	495,066
Community Corrections	--	--	--	7,756,298	7,756,298
Intensive Probation Supervision	--	--	--	6,056,076	6,056,076
Intake & Assessment	--	--	--	5,810,451	5,810,451
Prevention Block Grants	--	--	--	1,411,049	1,411,049
Detention Center Grants	--	--	--	720,000	720,000
Total--Department of Corrections	**$ 17,533,081**	**$ 18,582,277**	**$ 18,582,277**	**$ 45,568,897**	**$ 46,568,897**
Juvenile Justice Authority					
Detention Per Diem Payments	2,182,490	2,488,576	2,737,680	--	--
Juv. Justice Delinquency Prevent. Grant	194,702	494,503	495,066	--	--
Prevention Trust Fund Grants	71,891	--	--	--	--
Community Corrections	7,941,568	7,786,824	7,756,298	--	--

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

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Juvenile Justice Authority, Cont'd.					
Intensive Probation Supervision	6,212,395	6,079,911	6,056,076	--	--
Intake & Assessment	5,962,588	5,833,319	5,810,451	--	--
Prevention Block Grants	2,702,586	1,761,049	1,061,049	--	--
Detention Center Grants	449,999	475,000	720,000	--	--
Juvenile Detention Facility Debt	493,080	249,105	--	--	--
Federal Grants to Local Governments	315,032	--	--	--	--
Total--Juvenile Justice Authority	**$ 26,526,331**	**$ 25,168,287**	**$ 24,636,620**	**$ --**	**$ --**
Adjutant General					
FEMA Grants--Public Assistance	15,828,278	7,219,972	402,143	402,143	402,143
FEMA Grants--Hazard Mitigation	11,739,345	10,840,000	5,750,000	5,750,000	5,750,000
State Disaster Match--Public Assistance	2,325,202	2,800,922	203,703	203,703	203,703
State Disaster Match--Haz. Mitigation	234,005	--	--	--	--
Federal Haz. Mat. Emerg. Preparedness	11,441	355,000	355,000	355,000	355,000
Federal Emerg. Mgt. Performance Grt.	1,611,159	1,600,000	1,600,000	1,600,000	1,600,000
Federal Grant --Citizens Corps.	206,600	--	--	--	--
Safe & Drug Free Schools Grants	--	90,000	70,500	70,500	70,500
Total--Adjutant General	**$ 31,956,030**	**$ 22,905,894**	**$ 8,381,346**	**$ 8,381,346**	**$ 8,381,346**
Emergency Medical Services Board					
Revolving Grant Program	509,905	449,515	449,515	449,515	449,515
Training for Underserved Areas	247,368	300,000	300,000	300,000	300,000
Total--Emergency Medical Services	**$ 757,273**	**$ 749,515**	**$ 749,515**	**$ 749,515**	**$ 749,515**
Highway Patrol					
Homeland Security Grants	6,291,463	4,733,346	612,268	612,268	612,268
Kansas Bureau of Investigation					
Drug Trafficking Federal Grant	1,382,968	1,396,560	1,396,560	1,396,560	1,396,560
Drug Task Force Overtime	--	6,900	6,900	6,900	6,900
DNA Backlog Reduction	--	50,000	--	--	--
Total--KBI	**$ 1,382,968**	**$ 1,453,460**	**$ 1,403,460**	**$ 1,403,460**	**$ 1,403,460**
Comm. on Peace Officers Stand. & Training					
Local Law Enforce Reimbursement	272,563	280,000	280,000	280,000	280,000
Total--Public Safety	**$ 84,719,709**	**$ 73,872,779**	**$ 54,645,486**	**$ 56,995,486**	**$ 57,995,486**
Agriculture & Natural Resources					
Department of Agriculture					
Watershed Dam Planning Construction	690,841	630,299	640,973	640,973	576,876
Lake Restoration	252,172	195,496	287,060	287,060	258,354
Aid to Conservation Districts	2,263,609	2,260,000	2,326,934	2,326,934	2,094,241
Federal Aid Payments	9,045	--	--	--	--
Total--Department of Agriculture	**$ 3,215,667**	**$ 3,085,795**	**$ 3,254,967**	**$ 3,254,967**	**$ 2,929,471**
Health & Environment--Environment					
Waste Management Aid	793,490	815,889	815,889	815,889	815,889
Air Pollution Control Program Aid	980,021	1,165,000	1,165,000	1,165,000	1,165,000
WRAPS Aid	716,351	625,000	625,000	625,000	562,500
Nonpoint Source Federal Aid	1,719,547	1,486,900	1,486,900	1,486,900	1,486,900
Other Federal Aid	20,915	340,239	340,239	340,239	340,239
Total--KDHE--Environment	**$ 4,230,324**	**$ 4,433,028**	**$ 4,433,028**	**$ 4,433,028**	**$ 4,370,528**
Kansas Water Office					
Wichita Aquifer Storage & Recovery	657,459	500,000	500,000	500,000	450,000
Technical Assistance to Water Users	78,209	198,525	75,408	75,408	75,408
Total--Kansas Water Office	**$ 735,668**	**$ 698,525**	**$ 575,408**	**$ 575,408**	**$ 525,408**

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

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Department of Wildlife, Parks & Tourism					
State Wildlife Grants	--	136,000	136,000	136,000	136,000
Land & Water Conservation Program	--	150,000	150,000	150,000	150,000
Outdoor Wildlife Learning Site	11,999	35,000	35,000	35,000	35,000
Community Fisheries Assistance Program	180,776	89,000	89,000	89,000	89,000
National Recreational Trails Program	421,204	900,000	900,000	900,000	900,000
Kansas Hunters Feeding the Hungry	--	25,000	25,000	25,000	25,000
Shooting Ranges	--	50,000	50,000	50,000	50,000
Boating Safety	--	50,000	50,000	50,000	50,000
Attraction Development Grants Program	--	110,000	110,000	110,000	110,000
Marketing Grants Program	--	26,000	28,000	28,000	28,000
Boating & River Access	500,000	--	--	--	--
Total--Wildlife, Parks & Tourism	**$ 1,113,979**	**$ 1,571,000**	**$ 1,573,000**	**$ 1,573,000**	**$ 1,573,000**
Total--Ag. & Natural Resources	**$ 9,295,638**	**$ 9,788,348**	**$ 9,836,403**	**$ 9,836,403**	**$ 9,398,407**
Transportation					
Kansas Department of Transportation					
Connecting Links Payments	2,684,814	3,360,000	3,360,000	3,360,000	3,360,000
County Equalization Aid Adjustment	2,489,906	2,500,000	2,500,000	2,500,000	2,500,000
Special City & County Highway Aid	141,580,106	142,516,659	143,282,329	143,375,367	144,249,745
Federal Highway Safety	989,893	2,400,000	2,400,000	2,400,000	2,400,000
Metropolitan Transportation Planning	2,092,775	1,823,479	1,823,479	1,823,479	1,823,479
State Coordinated Public Transportation	5,782,870	7,678,095	11,000,000	11,000,000	11,000,000
Aviation Grants	3,398,262	2,594,655	5,000,000	5,000,000	5,000,000
Safe Routes to Schools	45,001	1,677,156	1,677,156	1,677,156	1,677,156
Federal Fund Exchange Program	8,597,077	10,000,000	10,000,000	10,000,000	10,000,000
Transportation Grants	1,321,464	10,300	10,300	10,300	10,300
Total--Dept. of Transportation	**$ 168,982,168**	**$ 174,560,344**	**$ 181,053,264**	**$ 181,146,302**	**$ 182,020,680**
Total--Transportation	**$ 168,982,168**	**$ 174,560,344**	**$ 181,053,264**	**$ 181,146,302**	**$ 182,020,680**
Total--Aid to Local Governments	**$ 4,161,309,894**	**$ 4,194,512,571**	**$ 4,191,175,075**	**$ 4,213,506,705**	**$ 4,255,721,129**

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

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
General Government					
Department of Commerce					
KU Med Center Cancer Research Grant	2,500,000	--	--	--	--
Total--General Government	**$ 2,500,000**	**$ --**	**$ --**	**$ --**	**$ --**
Human Services					
Department for Aging & Disability Services					
Nutrition Grants	1,363,487	1,368,691	1,368,691	1,368,691	1,368,691
General Community Grants	195,483	553,638	553,638	553,638	553,638
Total--Aging & Disability Services	**$ 1,558,970**	**$ 1,922,329**	**$ 1,922,329**	**$ 1,922,329**	**$ 1,922,329**
Department for Children & Families					
Prevention Programs	1,700	--	--	--	--
Health & Environment--Health					
Aid to Local Health Departments	4,654,316	4,642,197	4,642,196	4,642,196	4,642,196
General Health Programs	57,309	66,024	82,240	82,240	82,240
Teen Pregnancy Prevention	238,847	400,467	284,252	284,252	284,252
Immunization Program	435,108	451,279	445,344	445,344	445,344
Primary Health Care Projects	387,000	485,000	485,000	485,000	485,000
Total--KDHE--Health	**$ 5,772,580**	**$ 6,044,967**	**$ 5,939,032**	**$ 5,939,032**	**$ 5,939,032**
Total--Human Services	**$ 7,333,250**	**$ 7,967,296**	**$ 7,861,361**	**$ 7,861,361**	**$ 7,861,361**
Education					
Department of Education					
General State Aid	1,927,434,629	1,978,617,574	1,957,322,270	1,875,622,270	1,875,932,270
Supplemental General State Aid	339,211,730	339,224,103	339,212,000	339,212,000	339,212,000
State Match for Ft. Riley School Const.	--	1,500,000	--	1,500,000	--
KPERS Employer Contribution	363,625,735	328,795,760	369,291,216	328,245,211	363,284,462
Special Education Services Aid	428,133,154	427,724,873	427,717,630	417,717,630	384,717,630
Technical Education Transportation	--	--	500,000	--	--
Juvenile Detention Grants	5,084,566	5,421,504	6,012,355	5,571,500	5,571,500
Deaf-Blind Program Aid	109,043	110,000	110,000	110,000	110,000
School Food Assistance	2,355,807	2,377,616	2,377,616	2,377,616	2,377,616
Discretionary Grants	172,477	172,500	172,500	172,500	172,500
Total--Department of Education	**$ 3,066,127,141**	**$ 3,083,943,930**	**$ 3,102,715,587**	**$ 2,970,528,727**	**$ 2,971,377,978**
Board of Regents					
Adult Basic Education	1,343,197	1,457,031	1,457,031	1,457,031	1,457,031
Technical Equipment	398,475	398,475	398,475	398,475	398,475
Nursing Faculty & Supplies Grant	911,054	911,054	911,054	911,054	911,054
Vocational Education Capital Outlay	71,585	71,585	71,585	71,585	71,585
Non-Tiered Course Credit Hour Grant	79,853,632	76,496,329	76,496,329	76,496,329	76,496,329
Postsecondary Tiered Tech Ed St Aid	46,943,658	58,300,961	58,300,961	58,300,961	58,300,961
Washburn University Operating Grant	10,955,920	11,130,920	11,130,920	11,130,920	11,130,920
Incentive for Technical Education	--	10,250,000	--	10,250,000	10,250,000
Total--Board of Regents	**$ 140,477,521**	**$ 159,016,355**	**$ 148,766,355**	**$ 159,016,355**	**$ 159,016,355**
Kansas State Historical Society					
Cultural Heritage Center	21,868	20,775	20,775	20,019	20,019
State Library					
Talking Books--READ Equipment	212,000	220,008	180,900	140,044	140,044
Grants to Libraries	1,558,144	1,480,465	1,604,031	1,455,985	1,455,985
Interlibrary Loan Development	180,061	180,000	43,008	--	--
Total--State Library	**$ 1,950,205**	**$ 1,880,473**	**$ 1,827,939**	**$ 1,596,029**	**$ 1,596,029**
Total--Education	**$ 3,208,576,735**	**$ 3,244,861,533**	**$ 3,253,330,656**	**$ 3,131,161,130**	**$ 3,132,010,381**

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

Public Safety	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Department of Corrections					
Community Corrections Agency Grants	17,533,081	17,532,277	17,532,277	19,532,277	20,532,277
Community Corrections	--	--	--	7,756,298	7,756,298
Intensive Probation Supervision	--	--	--	6,056,076	6,056,076
Intake & Assessment	--	--	--	5,810,451	5,810,451
Prevention Block Grants	--	--	--	1,411,049	1,411,049
Total--Department of Corrections	**$ 17,533,081**	**$ 17,532,277**	**$ 17,532,277**	**$ 40,566,151**	**$ 41,566,151**
Juvenile Justice Authority					
Community Corrections	7,941,568	7,786,824	7,756,298	--	--
Intensive Probation Supervision	6,212,395	6,079,912	6,056,076	--	--
Intake & Assessment	5,962,588	5,833,319	5,810,451	--	--
Prevention Block Grants	2,702,586	1,761,049	1,061,049	--	--
Total--Juvenile Justice Authority	**$ 22,819,137**	**$ 21,461,104**	**$ 20,683,874**	**$ --**	**$ --**
Adjutant General					
State Disaster Match--Public Assistance	163,049	575,000	203,703	203,703	203,703
Safe & Drug Free Schools Grants	--	50,000	50,000	50,000	50,000
Total--Adjutant General	**$ 163,049**	**$ 625,000**	**$ 253,703**	**$ 253,703**	**$ 253,703**
Total--Public Safety	**$ 40,515,267**	**$ 39,618,381**	**$ 38,469,854**	**$ 40,819,854**	**$ 41,819,854**
Total--Aid to Local Governments	**$ 3,258,925,252**	**$ 3,292,447,210**	**$ 3,299,661,871**	**$ 3,179,842,345**	**$ 3,181,691,596**

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

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
General Government					
Department of Administration					
VRIP Health Insurance Payments	26,659	45,208	41,843	41,843	41,843
Claims	51,641	2,500	2,500	2,500	2,500
Public Broadcasting Grants	1,482,294	1,041,000	600,000	600,000	600,000
Total--Department of Administration	**$ 1,560,594**	**$ 1,088,708**	**$ 644,343**	**$ 644,343**	**$ 644,343**
Kansas Corporation Commission					
ARRA--Energy Grants	233,000	--	--	--	--
Energy Conservation Grants	49,158	27,461	27,461	27,461	27,461
Total--KCC	**$ 282,158**	**$ 27,461**	**$ 27,461**	**$ 27,461**	**$ 27,461**
Kansas Human Rights Commission					
VRIP Health Insurance Payments	7,139	10,233	10,233	10,233	10,233
Health Care Stabilization					
Settlement Claims	21,910,074	25,393,775	29,431,385	29,431,385	34,110,975
Kansas Public Employees Retirement Sys.					
VRIP Health Insurance Payments	14,640	19,512	20,351	20,351	20,351
Retirement Benefits	3,210,083	3,208,993	3,206,406	3,206,406	--
Total--KPERS	**$ 3,224,723**	**$ 3,228,505**	**$ 3,226,757**	**$ 3,226,757**	**$ 20,351**
Department of Commerce					
KSU Animal Health Research Grant	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
KU Med Center Cancer Research Grant	2,500,000	5,000,000	5,000,000	5,000,000	5,000,000
WSU Aviation Research Grant	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Medicaid Reform Employment Incentive	--	450,000	450,000	450,000	450,000
Older Kansans Employment Program	275,733	269,913	266,872	238,754	238,754
Strong Military Bases Program	--	153,730	75,039	75,039	75,039
Innovation Growth Program	3,123,919	2,844,829	2,737,131	1,282,493	1,282,493
Accelerate Entrepreneurship	--	--	--	250,000	250,000
Engineering Expansion Grants	999,999	--	--	--	--
University Engineering Initiative	--	10,500,000	10,500,000	10,500,000	10,500,000
Economic Opportunity Initiatives Fund	1,683,556	--	--	--	--
Job Creation Program Fund	100,000	6,500,000	5,700,000	5,700,000	5,700,000
IMPACT Program	25,949,669	25,819,275	25,814,550	25,814,550	25,810,350
Federal Small Business Credit Initiative	4,816,987	4,166,263	4,389,451	4,389,451	4,389,451
State Affordable Airfare Fund	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Workforce Services	15,304,699	16,180,073	15,825,073	15,825,073	15,825,073
Unemployment Insurance	468,408	500,000	500,000	500,000	500,000
SBA STEP Grant	133,682	8,135	75,000	75,000	75,000
Broadband Data Development Grant	63,788	--	--	--	--
Sr. Community Service Employ. Prog.	710,268	878,229	873,772	873,772	873,772
Green Jobs Federal Grant	555,853	1,535,468	--	--	--
Health Profession Opportunity Project	3,060,363	2,954,673	3,102,407	3,102,407	3,102,407
Agency Program Grants	3,258,365	4,217,286	3,738,364	3,737,831	3,737,831
Creative Industries Board Grants	--	542,790	67,107	67,640	67,640
Rural Opportunity Zones Program	684,677	2,325,010	1,463,362	1,463,362	1,463,362
Energy Effic. Revolving Loan-ARRA	17,139,197	--	--	--	--
Total--Department of Commerce	**$ 95,829,163**	**$ 99,845,674**	**$ 95,578,128**	**$ 94,345,372**	**$ 94,341,172**
Kansas Lottery					
State Paid Prize Payments	35,774,141	24,201,889	24,276,389	24,353,257	24,500,000
Royalty Fee Payments	193,704	16,025	16,025	16,025	16,025
Total--Kansas Lottery	**$ 35,967,845**	**$ 24,217,914**	**$ 24,292,414**	**$ 24,369,282**	**$ 24,516,025**

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

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Kansas Racing & Gaming Commission					
VRIP Health Insurance Payments	4,880	6,995	6,995	6,995	6,995
Department of Revenue					
VRIP Health Insurance Payments	307,490	458,554	502,119	502,119	502,119
Claims	14,196	--	--	--	--
KS Qualified Ethyl Producer Incentive	3,499,492	3,500,000	3,500,000	3,500,000	3,500,000
KS Qualified Biodiesel Prod. Incentive	269,906	200,000	200,000	200,000	200,000
Total--Department of Revenue	**$ 4,091,084**	**$ 4,158,554**	**$ 4,202,119**	**$ 4,202,119**	**$ 4,202,119**
Office of the State Bank Commissioner					
VRIP Health Insurance Payments	9,218	9,218	9,218	9,218	9,218
Credit Counseling	371,000	208,000	208,000	208,000	208,000
Claims	395	--	--	--	--
Total--State Bank Commissioner	**$ 380,613**	**$ 217,218**	**$ 217,218**	**$ 217,218**	**$ 217,218**
Department of Credit Unions					
VRIP Health Insurance Payments	--	17,228	17,228	17,228	3,994
Kansas Dental Board					
VRIP Health Insurance Payments	2,711	--	--	--	--
Board of Mortuary Arts					
VRIP Health Insurance Payments	4,338	6,996	6,996	6,996	6,996
Board of Nursing					
Dr. Mosbaek Scholarship Awards	1,200	1,500	1,230	1,230	--
Office of the Securities Commissioner					
Financial Literacy & Investor Education	64,660	--	--	--	--
Office of the Governor					
Federal & Other Grants Programs	6,346,593	6,438,793	5,816,203	5,816,203	5,419,162
Domestic Violence Prevention	3,399,110	3,932,664	3,760,780	3,760,780	3,581,145
Child Advocacy Center Grants	804,966	974,619	833,760	833,760	808,308
Total--Office of the Governor	**$ 10,550,669**	**$ 11,346,076**	**$ 10,410,743**	**$ 10,410,743**	**$ 9,808,615**
Attorney General					
Crime Victims Assistance	1,573,228	1,014,000	1,014,000	1,014,000	1,014,000
Crime Victims Compensation	3,832,668	3,699,500	3,874,500	3,874,500	3,874,500
Tort Claims	588,373	395,000	300,000	300,000	300,000
Abuse, Neglect & Exploitation	1,500	--	--	--	--
Child Advocacy Center	26,796	--	--	--	--
Domestic Violence Prevention	200,000	--	--	--	--
Protection from Abuse Fund	1,220,271	951,000	951,000	951,000	951,000
Consumer Action & Protection	500	6,000	6,000	6,000	6,000
Internet Training Edu. for KS Kids	263,342	329,870	275,513	275,513	275,513
Miscellaneous Aid	66,700	--	10,000	10,000	10,000
Total--Attorney General	**$ 7,773,378**	**$ 6,395,370**	**$ 6,431,013**	**$ 6,431,013**	**$ 6,431,013**
Insurance Department					
Workers Compensation Benefits	2,667,850	7,510,000	7,510,000	7,510,000	7,510,000
State Treasurer					
KIDS Match	416,929	525,000	655,000	655,000	655,000
Unclaimed Property Claims	14,363,242	16,000,000	18,000,000	16,500,000	16,500,000
Total--State Treasurer	**$ 14,780,171**	**$ 16,525,000**	**$ 18,655,000**	**$ 17,155,000**	**$ 17,155,000**

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

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Judiciary					
Permanent Families Account	171,075	186,010	169,715	169,715	169,715
Access to Justice Fund	908,647	850,070	806,253	806,253	806,253
Total--Judiciary	**$ 1,079,722**	**$ 1,036,080**	**$ 975,968**	**$ 975,968**	**$ 975,968**
Judicial Council					
Claims	29,262	--	--	--	--
Total--General Government	**$ 200,212,234**	**$ 201,033,287**	**$ 201,645,231**	**$ 198,989,343**	**$ 199,988,478**
Human Services					
Department for Aging & Disability Services					
Nutrition Grants	7,570,181	7,509,714	7,509,714	7,509,714	7,509,714
General Community Grants	8,424,485	8,631,751	10,131,751	10,131,751	10,131,751
Nursing Facilities	446,721,570	449,299,698	456,058,451	424,518,026	452,536,216
PACE	5,040,916	6,555,121	6,243,242	6,243,242	6,243,242
Money Follows the Person	778,019	5,090,591	5,090,591	5,090,591	5,090,591
HCBS/Frail Elderly Programs	59,641,882	64,393,757	66,952,906	59,462,701	59,462,701
Mental Health Grants	--	37,890,349	28,140,349	37,890,349	37,890,349
Medicaid Mental Health-PAHP	--	233,894,502	224,000,000	229,089,337	244,209,233
Behavior Management Services/PRTF	--	41,398,003	41,398,003	41,398,003	44,130,271
Nursing Facilities/Mental Health	--	18,347,259	20,391,600	20,200,122	21,533,330
Substance Abuse Grants	--	19,010,349	18,950,244	18,611,744	18,611,744
Substance Abuse Treatment-PIHP	--	19,707,495	19,707,495	19,707,495	21,008,190
Community Dev. Disab. Support	--	5,157,350	5,157,350	5,157,350	5,157,350
Targeted Case Management	5,316,119	30,581,678	29,929,416	30,257,025	32,253,988
Head Injury Rehabilitation Hospitals	--	9,486,000	9,486,000	9,565,791	10,197,133
Positive Behavior Support	--	107,703	96,000	107,465	114,558
Intermediate Care Facilities--MR	--	12,943,780	12,943,780	12,943,780	12,943,780
HCBS/DD Waiver	--	327,623,634	327,623,634	327,623,634	327,623,634
HCBS Autism Waiver	--	1,397,227	1,397,227	1,397,227	1,397,227
HCBS/Physically Disabled Waiver	--	125,489,000	125,489,000	125,489,000	125,489,000
HCBS/TBI Waiver	--	14,309,826	14,309,826	14,309,826	14,309,826
HCBS/Technology Assistance Waiver	--	26,852,388	26,852,388	26,852,388	26,852,388
Miscellaneous Grants & Claims	102,773	2,700	2,700	2,700	2,700
Total--Aging & Disability Services	**$ 533,595,945**	**$ 1,465,679,875**	**$ 1,457,861,667**	**$ 1,433,559,261**	**$ 1,484,698,916**
State Hospitals					
VRIP Health Insurance Payments	424,444	536,687	495,211	495,211	495,211
Claims	54,466	11,100	11,100	11,100	11,100
Total--State Hospitals	**$ 478,910**	**$ 547,787**	**$ 506,311**	**$ 506,311**	**$ 506,311**
Department for Children & Families					
Child Support Pass-Through	69,873	100,000	100,000	100,000	100,000
Food Assistance Outreach	519,475	525,728	525,728	525,728	525,728
Temporary Assistance to Families	42,114,608	31,302,000	33,000,000	29,637,000	29,000,000
TAF Employment Preparation	8,700,788	9,000,000	9,000,000	9,000,000	9,000,000
General Assistance	11,276	--	--	--	--
Low Income Energy Assistance	21,140,854	42,193,783	24,560,242	24,560,242	24,560,242
Refugee Assistance	538,736	773,908	609,020	609,020	609,020
Child Care Assistance	64,611,126	60,786,000	58,215,600	50,315,140	50,315,140
Early Head Start	10,457,846	11,223,189	10,223,189	10,226,605	10,226,605
Food Stamps Employment	74,046	107,436	107,436	107,436	107,436
Rehabilitation Services	21,790,418	23,711,633	24,971,604	24,971,604	24,971,604
Disability Determination Services	4,786,866	5,287,567	5,287,567	5,287,567	5,287,567

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

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Department for Children & Families, Cont'd.					
Family Preservation	10,073,867	10,210,702	10,210,702	10,210,702	10,210,702
Family & Community Services	5,999,272	4,237,185	5,225,988	5,225,988	5,225,988
Adult Protective Services	252,017	353,490	353,490	353,490	353,490
Grants for Children & Families	576,633	678,290	578,290	578,290	578,290
Foster Care Contract	135,153,724	140,193,271	138,454,714	142,140,415	144,983,223
Adoption Support	33,048,452	36,429,397	35,359,106	35,359,106	35,359,106
Permanent Custodianship	1,108,231	1,135,337	1,146,534	1,146,534	1,146,534
Foster Care Independent Living	1,454,438	1,996,418	1,996,418	1,996,418	1,996,418
Children's Cabinet Grants	19,440,726	18,652,752	14,938,643	20,438,338	20,438,033
VRIP Health Insurance Payments	--	1,471,087	1,415,593	1,415,593	1,415,593
Mental Health Grants	31,354,093	--	--	--	--
Medicaid Mental Health-PAHP	208,920,036	--	--	--	--
Behavior Management Services/PRTF	32,056,493	--	--	--	--
Nursing Facilities/Mental Health	18,857,383	--	--	--	--
Substance Abuse Grants	19,990,187	--	--	--	--
Substance Abuse Treatment-PIHP	19,615,904	--	--	--	--
Community Dev. Disab. Support	5,008,283	--	--	--	--
DD & PD Targeted Case Mgmt.	23,980,636	--	--	--	--
Head Injury Rehabilitation Hospitals	7,724,118	--	--	--	--
Positive Behavior Support	102,590	--	--	--	--
Intermediate Care Facilities--MR	12,852,113	--	--	--	--
HCBS/DD Waiver	329,414,105	--	--	--	--
HCBS Autism Waiver	743,161	--	--	--	--
HCBS/Physically Disabled Waiver	126,922,310	--	--	--	--
HCBS/TBI Waiver	14,692,069	--	--	--	--
HCBS/Technology Assistance Waiver	25,213,522	--	--	--	--
Money Follows the Person Grant	8,135,816	--	--	--	--
Develop. Disabilities Council Grants	484,955	264,780	264,780	264,780	264,780
Miscellaneous Grants & Claims	8,762	--	--	--	--
Total--Children & Families	**$ 1,267,999,808**	**$ 400,633,953**	**$ 376,544,644**	**$ 374,469,996**	**$ 376,675,499**
Health & Environment--Health					
Women, Infants & Children Program	51,404,768	55,258,563	55,258,563	55,258,563	55,258,563
SCHIP	68,601,755	64,563,424	64,563,424	64,563,424	64,563,424
SIDS Network Grant	71,374	96,374	96,374	96,374	96,374
Infants & Toddlers Program	6,927,034	6,379,636	6,379,636	6,379,636	6,379,636
Regular Medical Assistance	1,453,883,737	1,590,160,000	1,636,023,000	1,617,430,000	1,724,177,740
Medicaid Diver. Health Saving Accounts	--	500,000	500,000	500,000	500,000
General Health Grants	8,206,014	8,917,517	8,917,425	8,282,841	8,282,841
Other Federal Grants	6,116,160	4,600,165	4,430,165	4,430,165	4,430,165
Total--KDHE--Health	**$ 1,595,210,842**	**$ 1,730,475,679**	**$ 1,776,168,587**	**$ 1,756,941,003**	**$ 1,863,688,743**
Department of Labor					
Unemployment Benefits	735,026,353	459,112,006	358,776,866	358,776,866	325,000,000
VRIP Health Insurance Payments	71,933	71,933	71,933	71,933	71,933
Total--Department of Labor	**$ 735,098,286**	**$ 459,183,939**	**$ 358,848,799**	**$ 358,848,799**	**$ 325,071,933**
Commission on Veterans Affairs					
Veterans Claim Assistance Program	--	600,200	576,000	576,000	576,000
VRIP Health Insurance Payments	4,880	4,880	4,880	4,880	4,880
State Grants	17,344	17,344	17,344	17,344	17,344
Total--Comm. on Veterans Affairs	**$ 22,224**	**$ 622,424**	**$ 598,224**	**$ 598,224**	**$ 598,224**
Total--Human Services	**$ 4,132,406,015**	**$ 4,057,143,657**	**$ 3,970,528,232**	**$ 3,924,923,594**	**$ 4,051,239,626**

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

Education	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Department of Education					
School Food Assistance	36,090,822	36,580,421	36,952,870	36,952,870	36,952,870
Teaching Excellence Scholarships	48,500	39,500	--	--	--
VRIP Health Insurance Payments	12,019	17,228	17,228	17,228	17,228
After School Programs	34,942	35,000	35,000	35,000	35,000
Discretionary Grants	105,081	105,000	105,000	105,000	105,000
Vocational Education	2,500	--	--	--	--
Pre-K Pilot Program	2,543,364	2,543,364	--	--	--
Communities in Schools	50,000	50,000	50,000	50,000	50,000
State Safety Programs	13,912	13,615	16,752	16,752	16,752
21st Century Community Learning Ctrs.	2,301,687	2,400,000	2,400,000	2,400,000	2,400,000
Special Education	2,268,051	2,165,000	2,165,000	2,165,000	2,165,000
Privation Donations, Gifts & Bequests	10,000	10,000	--	--	--
Ed. Research & Innovative Prog.	1,145,452	460,809	185,815	185,815	185,815
Total--Department of Education	**$ 44,626,330**	**$ 44,419,937**	**$ 41,927,665**	**$ 41,927,665**	**$ 41,927,665**
School for the Blind					
Student Scholar Fellowship Grant	102,120	31,835	31,835	31,835	31,835
School for the Deaf					
VRIP Health Insurance Payments	4,880	6,995	6,995	6,995	6,995
Claims	450	--	--	--	--
Total--School for the Deaf	**$ 5,330**	**$ 6,995**	**$ 6,995**	**$ 6,995**	**$ 6,995**
Board of Regents					
State Scholarships	1,105,986	1,066,266	1,065,919	1,065,919	1,065,919
Comprehensive Grants Program	16,143,305	16,145,830	15,758,338	15,758,338	15,758,338
Vocational Scholarships	106,250	142,409	114,075	114,075	114,075
Nursing Scholarships	390,750	542,255	542,255	542,255	542,255
Nursing Faculty & Supplies Grant	876,139	876,139	876,139	876,139	876,139
Nurse Educator Grant Program	100,167	188,126	188,126	188,126	188,126
Minority Scholarships	335,337	386,137	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	1,567,579	1,859,068	1,846,320	1,846,320	1,846,320
ROTC Reimbursement Program	91,324	175,335	175,335	175,335	175,335
National Guard Ed. Assistance	1,104,385	1,139,686	870,869	870,869	870,869
Military Service Scholarship	344,558	537,378	470,314	470,314	470,314
Tuition Waivers	26,191	84,657	84,657	84,657	84,657
EPSCoR Grant	993,265	993,265	993,265	993,265	993,265
Improving Teacher Quality Grant	20,216	400,000	400,000	400,000	400,000
SW KS Access	183,073	253,500	--	--	--
Student Aid, Grants & Scholarships	1,762,453	2,752,110	2,745,610	2,745,610	2,745,610
Total--Board of Regents	**$ 25,754,880**	**$ 28,146,063**	**$ 27,031,622**	**$ 27,031,622**	**$ 27,031,622**
Emporia State University					
Reading Recovery Program	47,247	47,247	47,296	47,296	47,296
Federal Student Financial Assistance	7,443,073	7,029,070	7,029,070	7,029,070	7,029,070
Student Aid, Grants & Scholarships	2,638,209	4,360,580	4,360,580	4,360,580	4,360,580
Total--Emporia State University	**$ 10,128,529**	**$ 11,436,897**	**$ 11,436,946**	**$ 11,436,946**	**$ 11,436,946**
Fort Hays State University					
Federal Student Financial Assistance	13,469,893	13,224,086	13,224,086	13,224,086	13,224,086
Student Aid, Grants & Scholarships	5,455,474	5,455,474	5,455,474	5,455,474	5,455,474
Total--Fort Hays State University	**$ 18,925,367**	**$ 18,679,560**	**$ 18,679,560**	**$ 18,679,560**	**$ 18,679,560**

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

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Kansas State University					
Federal Student Financial Assistance	38,986,331	34,321,878	34,321,878	34,321,878	34,321,878
Student Aid, Grants & Scholarships	33,648,788	37,588,695	37,708,986	37,708,986	39,708,986
Total--Kansas State University	**$ 72,635,119**	**$ 71,910,573**	**$ 72,030,864**	**$ 72,030,864**	**$ 74,030,864**
Kansas State University--ESARP					
Research Grants	5,732,992	6,708,031	6,708,031	6,708,031	6,708,031
KSU--Veterinary Medical Center					
Veterinary Training Program	400,108	413,918	400,443	400,443	400,443
Student Aid, Grants & Scholarships	267,804	429,139	429,000	429,000	429,000
Total--KSU--Veterinary Medical Ctr.	**$ 667,912**	**$ 843,057**	**$ 829,443**	**$ 829,443**	**$ 829,443**
Pittsburg State University					
Federal Student Financial Assistance	11,118,472	10,178,945	10,178,945	10,178,945	10,178,945
Student Aid, Grants & Scholarships	2,779,466	2,678,201	2,678,201	2,678,201	2,678,201
Total--Pittsburg State University	**$ 13,897,938**	**$ 12,857,146**	**$ 12,857,146**	**$ 12,857,146**	**$ 12,857,146**
University of Kansas					
Federal Student Financial Assistance	34,294,723	34,825,168	34,825,000	34,825,000	34,825,000
Student Aid, Grants & Scholarships	28,153,209	15,000,000	15,000,000	15,000,000	15,000,000
Total--University of Kansas	**$ 62,447,932**	**$ 49,825,168**	**$ 49,825,000**	**$ 49,825,000**	**$ 49,825,000**
University of Kansas Medical Center					
Medical Student Scholarships	2,621,392	4,488,171	4,488,171	4,488,171	4,488,171
Federal Student Financial Assistance	1,185,704	846,414	1,029,000	1,029,000	1,029,000
Student Aid, Grants & Scholarships	6,664,610	5,212,783	5,212,783	5,212,783	5,212,783
Total--KU Medical Center	**$ 10,471,706**	**$ 10,547,368**	**$ 10,729,954**	**$ 10,729,954**	**$ 10,729,954**
Wichita State University					
Federal Student Financial Assistance	20,140,565	18,908,055	18,908,055	18,908,055	18,908,055
Student Aid, Grants & Scholarships	18,110,899	14,984,093	14,984,093	14,984,093	14,984,093
Total--Wichita State University	**$ 38,251,464**	**$ 33,892,148**	**$ 33,892,148**	**$ 33,892,148**	**$ 33,892,148**
Subtotal--Regents	**$ 258,913,839**	**$ 244,846,011**	**$ 244,020,714**	**$ 244,020,714**	**$ 246,020,714**
Historical Society					
VRIP Health Insurance Payments	11,026	--	--	--	--
Historic Preservation Grants	34,083	--	--	--	--
Heritage Trust	593,814	1,000,000	1,000,000	1,000,000	1,000,000
Kansas Humanities Council	64,091	60,886	60,886	58,670	58,670
Total--Historical Society	**$ 703,014**	**$ 1,060,886**	**$ 1,060,886**	**$ 1,058,670**	**$ 1,058,670**
State Library					
Grants to Libraries	44,000	20,000	18,000	18,000	18,000
Total--Education	**$ 304,394,633**	**$ 290,385,664**	**$ 287,066,095**	**$ 287,063,879**	**$ 289,063,879**
Public Safety					
Department of Corrections					
Claims	4,317	--	--	--	--
Housing Assistance	47,555	50,000	50,000	50,000	50,000
Community Corrections Aid	50,831	51,635	51,635	51,635	51,635
VRIP Health Insurance Payments	199,195	289,377	270,861	270,861	270,861
Purchase of Service Assistance	--	--	--	29,158,293	29,948,000
Prevention Trust Fund Grants	--	--	--	346,376	346,376
Total--Department of Corrections	**$ 301,898**	**$ 391,012**	**$ 372,496**	**$ 29,877,165**	**$ 30,666,872**

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

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Juvenile Justice Authority					
Purchase of Service Assistance	26,396,434	28,947,304	28,577,702	--	--
Delinquency Prevention Grants	500,015	--	--	--	--
Prevention Trust Fund Grants	169,765	436,048	346,376	--	--
Total--Juvenile Justice Authority	**$ 27,066,214**	**$ 29,383,352**	**$ 28,924,078**	**$ --**	**$ --**
Kansas Juvenile Correctional Complex					
VRIP Health Insurance Payments	38,136	55,441	68,793	68,793	68,793
Larned Juvenile Correctional Facility					
VRIP Health Insurance Payments	27,583	38,557	38,557	38,557	38,557
Adjutant General					
FEMA Grants--Public Assistance	30,223,468	18,615,218	6,038,130	6,038,130	6,038,130
FEMA Grants--Haz. Mitigation	4,622,558	3,805,000	3,635,000	3,635,000	3,635,000
State Disaster Match--Public Assistance	5,690,025	2,022,052	655,000	655,000	655,000
State Disaster Match--Haz. Mitigation	2,739	--	--	--	--
Military Emergency Relief	87,431	95,000	95,000	95,000	95,000
VRIP Health Insurance Payments	20,987	31,217	31,217	31,217	31,217
Claims	1,237	--	--	--	--
Comm. Economic Adjustment Assist.	121,929	175,000	175,000	175,000	175,000
Safe & Drug Free Schools Grants	45,250	--	--	--	--
Total--Adjutant General	**$ 40,815,624**	**$ 24,743,487**	**$ 10,629,347**	**$ 10,629,347**	**$ 10,629,347**
Emergency Medical Services Board					
Oper. of EMS Regional Councils	150,000	150,000	150,000	150,000	150,000
Training for Emergency Preparedness	43,881	60,000	--	--	--
Total--Emergency Medical Services	**$ 193,881**	**$ 210,000**	**$ 150,000**	**$ 150,000**	**$ 150,000**
State Fire Marshal					
VRIP Health Insurance Payments	20,695	29,039	29,039	29,039	29,039
Highway Patrol					
VRIP Health Insurance Payments	109,277	159,326	134,917	134,917	134,917
Claims	9,023	--	--	--	--
Overtime Enforcement Activities	6,131	--	--	--	--
Petty Cash Reconciliation	67	--	--	--	--
Total--Highway Patrol	**$ 124,498**	**$ 159,326**	**$ 134,917**	**$ 134,917**	**$ 134,917**
Kansas Bureau of Investigation					
VRIP Health Insurance Payments	21,237	31,218	34,184	34,184	34,184
Claims	1,000	--	--	--	--
Total--Kansas Bureau of Investigation	**$ 22,237**	**$ 31,218**	**$ 34,184**	**$ 34,184**	**$ 34,184**
Kansas Sentencing Commission					
Substance Abuse Treatment	6,248,671	7,128,396	6,924,702	6,924,702	6,924,702
Total--Public Safety	**$ 74,859,437**	**$ 62,169,828**	**$ 47,306,113**	**$ 47,886,704**	**$ 48,676,411**
Agriculture & Natural Resources					
Department of Agriculture					
Organic Producers Cost Share	30,516	40,695	40,250	40,250	40,250
Specialty Crop Grants	298,056	462,000	38,754	38,754	38,754
Value Added Agriculture	5,842	187,500	185,000	185,000	185,000
Water Resources Cost Share	2,175,165	2,522,507	2,030,011	2,030,011	1,813,369
Other Federal Grants	--	7,500	--	--	--
Buffer Initiative	267,416	282,656	277,759	277,759	249,983
Nonpoint Source Pollution Assistance	2,084,374	1,730,055	1,843,761	1,843,761	1,637,120
Conservation Reserve Enhancement	762,216	711,296	408,974	408,974	358,387

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

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Department of Agriculture, Cont'd.					
Riparian & Wetland Program	119,640	165,000	169,742	169,742	152,768
Voluntary Retirement Payments	54,613	32,208	32,218	32,218	32,218
State Special Grants	18,277	46,113	46,113	46,113	46,113
Total--Department of Agriculture	**$ 5,816,115**	**$ 6,187,530**	**$ 5,072,582**	**$ 5,072,582**	**$ 4,553,962**
Health & Environment--Environment					
Air Quality ARRA Grants	3,564,999	523,000	159,500	159,500	159,500
Other Federal Grants	758,690	403,188	238,188	238,188	238,188
Total--KDHE-Environment	**$ 4,323,689**	**$ 926,188**	**$ 397,688**	**$ 397,688**	**$ 397,688**
Kansas Water Office					
Water Marketing Grants	4,880	6,507	6,507	6,507	6,507
Kansas State Fair					
Claims	1,000	--	--	--	--
Department of Wildlife, Parks & Tourism					
VRIP Health Insurance Payments	92,542	--	--	--	--
Ducks Unlimited--Wetlands	185,894	--	--	--	--
Mig. Bird Habitat Canadian Jt. Venture	30,000	--	--	--	--
Land Owner Incentive Program	233,739	--	--	--	--
KS Coop Fish & Wildlife Research Unit	168,212	--	--	--	--
Marina Waste Disposal Grant	26,135	--	--	--	--
Quail Initiative	5,000	--	--	--	--
Kansas Hunters Feeding the Hungry	25,000	--	--	--	--
Native American Affairs Liaison	10,000	--	--	--	--
National Recreational Trails Grant	122,181	--	--	--	--
Tourism Marketing Grant	102,042	--	--	--	--
Tourism Attraction Development Grant	30,000	--	--	--	--
Change Funds	109	--	--	--	--
Claims	1,120	--	--	--	--
Total--Wildlife, Parks & Tourism	**$ 1,031,974**	**$ --**	**$ --**	**$ --**	**$ --**
Total--Ag. & Natural Resources	**$ 11,177,658**	**$ 7,120,225**	**$ 5,476,777**	**$ 5,476,777**	**$ 4,958,157**
Transportation					
Kansas Department of Transportation					
VRIP Health Insurance Payments	689,713	1,005,136	994,183	994,183	994,183
Transportation Grants	9,781,458	18,318,218	15,584,444	15,584,444	15,584,444
Traffic Safety Programs	1,191,427	1,200,000	1,200,000	1,200,000	1,200,000
Claims	208,914	600,000	600,000	600,000	600,000
Rail Grants	--	12,163,000	12,150,000	12,150,000	12,150,000
State Aid to Other State Agencies	10,000	--	--	--	10,000
Aviation Grants	40,500	--	--	--	--
Electronic Sign Projects	12,676	--	--	--	--
Metropolitan Transportation Planning	749,522	--	--	--	--
Federal Highway Safety	143,478	--	--	--	--
Total--Department of Transportation	**$ 12,827,688**	**$ 33,286,354**	**$ 30,528,627**	**$ 30,528,627**	**$ 30,538,627**
Total--Transportation	**$ 12,827,688**	**$ 33,286,354**	**$ 30,528,627**	**$ 30,528,627**	**$ 29,544,444**
Total--Other Asst., Grants & Benefits	**$ 4,735,877,665**	**$ 4,651,139,015**	**$ 4,542,551,075**	**$ 4,494,868,924**	**$ 4,624,465,178**

Schedule 5.2--Expenditures from the State General Fund for Other Assistance, Grants, & Benefits by Agency

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
General Government					
Department of Administration					
VRIP Health Insurance Payments	19,520	34,975	30,638	30,638	30,638
Public Broadcasting Grants	1,482,294	1,041,000	600,000	--	--
Total--Department of Administration	**$ 1,501,814**	**$ 1,075,975**	**$ 630,638**	**$ 30,638**	**$ 30,638**
Kansas Human Rights Commission					
VRIP Health Insurance Payments	7,139	10,233	10,233	10,233	10,233
Kansas Public Employees Retirement Sys.					
Retirement Benefits	3,210,083	3,208,993	3,206,406	3,206,406	--
Department of Commerce					
KSU Animal Health Research Grant	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
KU Med Center Cancer Research Grant	2,500,000	5,000,000	5,000,000	5,000,000	5,000,000
WSU Aviation Research Grant	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000
Medicaid Reform Employment Incentive	--	450,000	450,000	--	--
Total--Department of Commerce	**$ 12,500,000**	**$ 15,450,000**	**$ 15,450,000**	**$ 15,000,000**	**$ 15,000,000**
Department of Revenue					
VRIP Health Insurance Payments	37,895	55,440	60,708	60,708	60,708
Office of the Governor					
Domestic Violence Prevention Grants	3,399,110	3,632,664	3,581,145	3,581,145	3,581,145
Child Advocacy Center Grants	804,966	824,619	808,308	808,308	808,308
Total--Office of the Governor	**$ 4,204,076**	**$ 4,457,283**	**$ 4,389,453**	**$ 4,389,453**	**$ 4,389,453**
Attorney General					
Internet Training Edu. for KS Kids	514,842	329,870	275,513	275,513	275,513
Total--General Government	**$ 21,975,849**	**$ 24,587,794**	**$ 24,022,951**	**$ 22,972,951**	**$ 19,766,545**
Human Services					
Department for Aging & Disability Services					
General Community Grants	841,903	2,114,210	3,614,210	3,614,210	3,614,210
Nursing Facilities	176,079,500	177,951,139	176,883,762	176,883,762	185,250,392
PACE	2,144,867	2,844,267	2,708,943	2,696,456	2,696,456
Nutrition Grants	2,482,238	2,477,034	2,477,034	2,477,034	2,477,034
HCBS/Frail Elderly Program	25,318,089	27,940,451	29,050,866	25,681,940	25,681,940
Money Follows the Person	180,086	749,649	749,649	749,649	749,649
Mental Health Grants	--	30,289,548	25,289,548	25,289,548	25,289,548
Medicaid Mental Health-PAHP	--	98,202,431	94,628,358	94,287,580	100,770,394
Behavior Management Services/PRTF	--	18,696,487	18,696,487	18,696,487	19,059,864
Nursing Facilities/Mental Health	--	15,705,254	15,524,391	15,658,962	16,823,385
Substance Abuse Grants	--	1,393,907	881,921	881,921	881,921
Substance Abuse Treatment-PIHP	--	2,101,082	2,101,082	2,101,082	2,623,437
Community Dev. Disab. Support	--	5,157,350	5,157,350	5,157,350	5,157,350
Targeted Case Management	2,265,248	13,269,391	12,986,376	13,068,009	13,930,497
Head Injury Rehabilitation Hospitals	--	4,115,975	4,115,975	4,131,465	4,404,142
Positive Behavior Support	--	46,732	41,654	46,414	49,478
Intermediate Care Facilities--MR	--	5,616,306	5,597,861	5,590,419	5,590,419
HCBS/DD Waiver	--	141,932,995	142,059,178	141,277,748	141,277,748
HCBS Autism Waiver	--	606,257	606,257	603,462	603,462
HCBS/Physically Disabled Waiver	--	54,449,677	54,486,297	54,198,699	54,198,699

Schedule 5.2--Expenditures from the State General Fund for Other Assistance, Grants, & Benefits by Agency

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Department for Aging & Disability Services, Cont'd.					
HCBS/TBI Waiver	--	6,209,034	6,178,914	6,180,414	6,180,414
HCBS/Technology Assistance Waiver	--	11,651,251	11,651,251	11,597,546	11,597,546
Miscellaneous Grants & Claims	55,773	2,700	2,700	2,700	2,700
Total--Aging & Disability Services	**$ 209,367,704**	**$ 623,523,127**	**$ 615,490,064**	**$ 610,872,857**	**$ 628,910,685**
State Hospitals					
VRIP Health Insurance Payments	252,208	354,205	312,729	312,729	312,729
Claims	13,441	2,100	2,100	2,100	2,100
Total--State Hospitals	**$ 265,649**	**$ 356,305**	**$ 314,829**	**$ 314,829**	**$ 314,829**
Department for Children & Families					
Miscellaneous Grants	9,946	6,000	6,000	6,000	6,000
Temporary Assistance to Families	20,022,677	10,580,290	12,278,290	8,137,508	8,137,508
General Assistance	11,276	--	--	--	--
Child Care Assistance	16,871,775	16,801,779	21,835,458	11,967,711	11,967,711
Early Head Start	479,000	1,000,000	--	--	--
Food Stamps Employment	37,024	53,718	53,718	53,718	53,718
Rehabilitation Services	5,624,936	5,961,179	6,082,509	6,082,509	6,082,509
Disability Determination	4,316	4,666	4,666	4,666	4,666
Family Preservation	--	383,684	2,538,041	383,684	383,684
Family & Community Services	5,366,833	3,360,651	4,349,454	4,349,454	4,349,454
Adult Protective Services	252,017	353,490	353,490	353,490	353,490
Grants for Children & Families	350,573	350,573	350,573	350,573	350,573
Foster Care Contract	70,503,355	77,865,288	77,871,879	79,223,396	82,864,619
Adoption Support	16,781,408	19,187,453	18,531,166	18,531,166	18,531,166
Permanent Custodianship	1,108,231	1,135,337	1,146,534	1,146,534	1,146,534
Independent Living--Foster Care	291,912	399,284	399,284	399,284	399,284
Children's Cabinet Grants	--	9,600	14,930,536	--	--
VRIP Health Insurance Payments	--	989,277	--	--	--
Mental Health Grants	23,199,102	--	--	--	--
Medicaid Mental Health-PAHP	85,890,400	--	--	--	--
Behavior Management Services/PRTF	13,665,466	--	--	--	--
Nursing Facilities/Mental Health	14,684,786	--	--	--	--
Substance Abuse Grants	1,809,203	--	--	--	--
Substance Abuse Treatment-PIHP	6,897,360	--	--	--	--
Community Dev. Disab. Support	5,008,283	--	--	--	--
DD & PD Targeted Case Mgmt.	10,223,189	--	--	--	--
Head Injury Rehabilitation Hospitals	3,291,160	--	--	--	--
Positive Behavior Support	44,203	--	--	--	--
Intermediate Care Facilities--MR	5,467,527	--	--	--	--
HCBS/DD Waiver	139,955,152	--	--	--	--
HCBS Autism Waiver	316,692	--	--	--	--
HCBS/Physically Disabled Waiver	54,101,734	--	--	--	--
HCBS/TBI Waiver	6,254,247	--	--	--	--
HCBS/Technology Assistance Waiver	10,732,520	--	--	--	--
Money Follows the Person Grant	1,685,086	--	--	--	--
Total--Children & Families	**$ 520,941,389**	**$ 138,442,269**	**$ 160,731,598**	**$ 130,989,693**	**$ 134,630,916**
Health & Environment--Health					
SCHIP	15,946,414	18,207,912	18,207,912	16,207,912	16,207,912
Regular Medical Assistance	562,005,548	612,420,000	633,870,000	618,320,000	659,129,120
Medicaid Diversion HSA	--	500,000	500,000	500,000	500,000
General Health Programs	7,452,818	8,029,848	8,029,756	7,395,172	7,395,172
Total--KDHE--Health	**$ 585,404,780**	**$ 639,157,760**	**$ 660,607,668**	**$ 642,423,084**	**$ 683,232,204**

Schedule 5.2--Expenditures from the State General Fund for Other Assistance, Grants, & Benefits by Agency

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Department of Labor					
Other Claims	$ 9,688	$ 9,688	$ 9,688	$ 9,688	$ 9,688
Commission on Veterans Affairs					
Veterans Claim Assistance Program	--	600,200	576,000	576,000	576,000
VRIP Health Insurance Payments	3,796	4,880	4,880	4,880	4,880
Total--Comm. on Veterans Affairs	**$ 3,796**	**$ 605,080**	**$ 580,880**	**$ 580,880**	**$ 580,880**
Total--Human Services	**$ 1,315,993,006**	**$ 1,402,094,229**	**$ 1,437,734,727**	**$ 1,385,191,031**	**$ 1,447,679,202**
Education					
Department of Education					
School Food Assistance	131,651	132,870	132,870	132,870	132,870
Teaching Excellence Scholarships	48,500	18,194	--	--	--
VRIP Health Insurance Payments	12,019	17,228	17,228	17,228	17,228
After School Programs	34,942	35,000	35,000	35,000	35,000
Discretionary Grants	105,081	105,000	105,000	105,000	105,000
Total--Department of Education	**$ 332,193**	**$ 308,292**	**$ 290,098**	**$ 290,098**	**$ 290,098**
School for the Blind					
Student Scholar Fellowship Grant	7,139	7,200	7,200	7,200	7,200
School for the Deaf					
VRIP Health Insurance Payments	4,880	6,995	6,995	6,995	6,995
Claims	450	--	--	--	--
Total--School for the Deaf	**$ 5,330**	**$ 6,995**	**$ 6,995**	**$ 6,995**	**$ 6,995**
Board of Regents					
State Scholarships	1,105,986	1,066,266	1,065,919	1,065,919	1,065,919
Comprehensive Grants Program	16,143,305	16,145,830	15,758,338	15,758,338	15,758,338
Vocational Scholarships	106,250	142,409	114,075	114,075	114,075
Nursing Scholarships	263,750	417,255	417,255	417,255	417,255
Nursing Faculty & Supplies Grant	876,139	876,139	876,139	876,139	876,139
Nurse Educator Grant Program	100,167	188,126	188,126	188,126	188,126
Minority Scholarships	335,337	386,137	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	1,567,579	1,859,068	1,846,320	1,846,320	1,846,320
ROTC Reimbursement Program	91,324	175,335	175,335	175,335	175,335
National Guard Ed. Assistance	1,104,385	1,139,686	870,869	870,869	870,869
Military Service Scholarship	344,558	537,378	470,314	470,314	470,314
Tuition Waivers	26,191	84,657	84,657	84,657	84,657
SW KS Access	183,073	253,500	--	--	--
Student Aid, Grants & Scholarships	181,673	2,745,610	2,745,610	2,745,610	2,745,610
Total--Board of Regents	**$ 23,033,619**	**$ 26,621,298**	**$ 25,513,357**	**$ 25,513,357**	**$ 25,513,357**
Emporia State University					
Reading Recovery Program	47,247	47,247	47,296	47,296	47,296
Student Aid, Grants & Scholarships	76,553	4,000	4,000	4,000	4,000
Total--Emporia State University	**$ 123,800**	**$ 51,247**	**$ 51,296**	**$ 51,296**	**$ 51,296**
Fort Hays State University					
Student Aid, Grants & Scholarships	36,537	36,537	36,537	36,537	36,537
KSU--Veterinary Medical Center					
Veterinary Training Program	400,108	413,918	400,496	400,496	400,496
University of Kansas					
Student Aid, Grants & Scholarships	112	--	--	--	--

Schedule 5.2--Expenditures from the State General Fund for Other Assistance, Grants, & Benefits by Agency

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
University of Kansas Medical Center					
Medical Student Scholarships	2,621,392	4,488,171	4,488,171	4,488,171	4,488,171
Student Aid, Grants & Scholarships	3,354,831	4,162,976	4,162,976	4,162,976	4,162,976
Total--KU Medical Center	**$ 5,976,223**	**$ 8,651,147**	**$ 8,651,147**	**$ 8,651,147**	**$ 8,651,147**
Wichita State University					
Student Aid, Grants & Scholarships	--	10,000	10,000	10,000	10,000
Subtotal--Regents	**$ 29,570,399**	**$ 35,784,147**	**$ 34,662,833**	**$ 34,662,833**	**$ 34,662,833**
Historical Society					
VRIP Health Insurance Payments	11,026	--	--	--	--
Kansas Humanities Council	64,091	60,886	60,886	58,670	58,670
Subtotal--Historical Society	**$ 75,117**	**$ 60,886**	**$ 60,886**	**$ 58,670**	**$ 58,670**
Total--Education	**$ 29,990,178**	**$ 36,167,520**	**$ 35,028,012**	**$ 35,025,796**	**$ 35,025,796**
Public Safety					
Department of Corrections					
Claims	4,317	--	--	--	--
Housing Assistance	47,538	50,000	50,000	50,000	50,000
Community Corrections Aid	50,831	51,635	51,635	51,635	51,635
VRIP Health Insurance Payments	199,195	289,377	270,861	270,861	270,861
Purchase of Service Assistance	--	--	--	24,001,039	24,571,000
Total--Department of Corrections	**$ 301,881**	**$ 391,012**	**$ 372,496**	**$ 24,373,535**	**$ 24,943,496**
Juvenile Justice Authority					
Prevention Trust Fund Grants	21,137,495	23,800,815	23,524,240	--	--
Kansas Juvenile Correctional Complex					
VRIP Health Insurance Payments	38,136	55,441	68,793	68,793	68,793
Larned Juvenile Correctional Facility					
VRIP Health Insurance Payments	27,583	38,557	38,557	38,557	38,557
Adjutant General					
State Disaster Match--Public Assistance	2,166,685	349,636	655,000	655,000	655,000
Military Emergency Relief	9,881	9,881	9,881	9,881	9,881
VRIP Health Insurance Payments	20,987	31,217	31,217	31,217	31,217
Safe & Drug Free Schools Grants	30,750	--	--	--	--
Claims	1,237	--	--	--	--
Total--Adjutant General	**$ 2,229,540**	**$ 390,734**	**$ 696,098**	**$ 696,098**	**$ 696,098**
Highway Patrol					
VRIP Health Insurance Payments	29,280	--	--	--	--
Kansas Bureau of Investigation					
VRIP Health Insurance Payments	19,936	18,887	20,681	20,681	20,681
Claims	1,000	--	--	--	--
Total--Kansas Bureau of Investigation	**$ 20,936**	**$ 18,887**	**$ 20,681**	**$ 20,681**	**$ 20,681**
Kansas Sentencing Commission					
Substance Abuse Treatment	6,237,286	6,339,506	6,538,396	6,538,396	6,538,396
Total--Public Safety	**$ 30,022,137**	**$ 31,034,952**	**$ 31,259,261**	**$ 31,736,060**	**$ 32,306,021**
Agriculture & Natural Resources					
Department of Agriculture					
State Special Grants	18,485	46,113	46,113	46,113	46,113

Schedule 5.2--Expenditures from the State General Fund for Other Assistance, Grants, & Benefits by Agency

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Department of Wildlife, Parks & Tourism					
VRIP Health Insurance Payments	9,085	--	--	--	--
Native American Affairs Liaison	10,000	--	--	--	--
Farmers & Hunters Feed the Hungry	25,000	--	--	--	--
Total--Wildlife, Parks & Tourism	**$ 44,085**	**$ --**	**$ --**	**$ --**	**$ --**
Total--Agriculture & Nat. Resources	**$ 62,570**	**$ 46,113**	**$ 46,113**	**$ 46,113**	**$ 46,113**
Total--Other Asst., Grants & Benefits	**$ 1,398,043,740**	**$ 1,493,930,608**	**$ 1,528,091,064**	**$ 1,474,971,951**	**$ 1,534,823,677**

Schedule 6.1--Expenditures from All Funding Sources for Capital Improvements by Agency

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
General Government					
Department of Administration	29,361,190	39,044,805	27,596,722	27,926,722	30,298,751
Department of Commerce	264,688	185,000	190,000	190,000	195,000
Insurance Department	420,924	95,000	95,000	95,000	95,000
Judiciary	--	--	261,734	261,734	--
Total--General Government	**$ 30,046,802**	**$ 39,324,805**	**$ 28,143,456**	**$ 28,473,456**	**$ 30,588,751**
Human Services					
Department for Aging & Disability Services	--	11,063,138	5,520,629	7,105,000	7,305,000
Kansas Neurological Institute	155,810	143,968	143,968	143,968	159,128
Larned State Hospital	46,302	--	--	--	--
Osawatomie State Hospital	2,180	--	--	--	--
Parsons State Hospital & Training Center	134,546	133,930	133,930	133,930	151,449
Rainbow Mental Health Facility	460	--	--	--	--
Subtotal--KDADS	**$ 339,298**	**$ 11,341,036**	**$ 5,798,527**	**$ 7,382,898**	**$ 7,615,577**
Department for Children & Families	4,800,151	200,000	200,000	200,000	200,000
Department of Labor	303,269,647	147,500,749	72,840,000	72,840,000	72,715,000
Commission on Veterans Affairs	842,519	1,239,784	2,211,323	1,545,553	632,253
Total--Human Services	**$ 309,251,615**	**$ 160,281,569**	**$ 81,049,850**	**$ 81,968,451**	**$ 81,162,830**
Education					
School for the Blind	214,452	410,275	542,437	542,437	499,164
School for the Deaf	1,249,231	3,245,091	287,202	967,877	817,202
Subtotal--Department of Education	**$ 1,463,683**	**$ 3,655,366**	**$ 829,639**	**$ 1,510,314**	**$ 1,316,366**
Board of Regents	18,880,000	685,000	35,000,000	35,000,000	35,000,000
Emporia State University	4,069,489	6,352,860	3,193,003	3,193,003	1,260,000
Fort Hays State University	10,794,737	27,537,063	1,110,118	1,110,118	1,145,024
Kansas State University	29,755,523	30,882,557	11,863,522	12,863,522	10,569,000
Kansas State University--ESARP	2,016,388	--	--	--	--
KSU--Veterinary Medical Center	1,271	2,000,000	2,342,660	2,342,660	2,342,660
Pittsburg State University	8,263,991	6,181,237	3,106,368	3,106,368	3,170,558
University of Kansas	30,276,689	30,560,733	16,719,546	16,719,546	17,627,099
University of Kansas Medical Center	8,525,994	7,961,155	3,839,900	6,839,900	10,999,900
Wichita State University	11,223,410	14,735,251	5,733,632	5,733,632	4,969,000
Subtotal--Regents	**$ 123,807,492**	**$ 126,895,856**	**$ 82,908,749**	**$ 86,908,749**	**$ 87,083,241**
Historical Society	223,000	275,000	1,449,757	1,449,757	930,000
Total--Education	**$ 125,494,175**	**$ 130,826,222**	**$ 85,188,145**	**$ 89,868,820**	**$ 89,329,607**
Public Safety					
Department of Corrections	4,842,168	5,198,974	6,943,107	10,822,302	9,834,402
El Dorado Correctional Facility	1,021,419	261,173	235,398	235,398	244,977
Ellsworth Correctional Facility	204,991	289,995	99,352	99,352	94,291
Hutchinson Correctional Facility	463,257	591,210	--	--	--
Lansing Correctional Facility	930,349	882,143	421,850	421,850	--
Larned Correctional Mental Health Facility	82,504	75,746	14,062	14,062	18,056
Norton Correctional Facility	273,384	625,596	197,850	197,850	--
Topeka Correctional Facility	540,377	363,680	76,804	76,804	78,301
Winfield Correctional Facility	187,143	543,728	165,655	165,655	--
Subtotal--Corrections	**$ 8,545,592**	**$ 8,832,245**	**$ 8,154,078**	**$ 12,033,273**	**$ 10,270,027**
Juvenile Justice Authority	2,874,450	4,454,912	4,923,220	--	--
Kansas Juvenile Correctional Complex	549,525	734,493	--	--	--
Larned Juvenile Correctional Facility	9,626	--	--	--	--
Subtotal--Juvenile Justice	**$ 3,433,601**	**$ 5,189,405**	**$ 4,923,220**	**$ --**	**$ --**

Schedule 6.1--Expenditures from All Funding Sources for Capital Improvements by Agency

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Adjutant General	42,456,954	27,880,028	8,503,802	8,503,802	8,558,802
Highway Patrol	1,096,914	1,125,432	645,902	799,672	602,706
Kansas Bureau of Investigation	216,546	300,000	104,275	3,604,275	104,275
Total--Public Safety	**$ 55,749,607**	**$ 43,327,110**	**$ 22,331,277**	**$ 24,941,022**	**$ 19,535,810**
Agriculture & Natural Resources					
Kansas State Fair	1,323,442	11,672,256	510,000	510,000	535,000
Department of Wildlife, Parks & Tourism	7,241,176	7,694,102	8,760,187	8,760,187	6,725,000
Total--Agriculture & Natural Resources	**$ 8,564,618**	**$ 19,366,358**	**$ 9,270,187**	**$ 9,270,187**	**$ 7,260,000**
Transportation					
Department of Administration	7,910,000	8,230,000	8,580,000	8,580,000	8,960,000
Kansas Department of Transportation	763,028,699	638,501,119	1,198,816,159	1,183,138,870	822,140,235
Total--Transportation	**$ 770,938,699**	**$ 646,731,119**	**$1,207,396,159**	**$1,191,718,870**	**$ 831,100,235**
Total Expenditures	**$1,300,045,516**	**$1,039,857,183**	**$1,433,379,074**	**$1,426,240,806**	**$1,058,977,233**

Schedule 6.2--Expenditures from the State General Fund for Capital Improvements by Agency

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
General Government					
Department of Administration	28,138,586	9,572,561	9,951,722	14,399,878	15,823,751
Judiciary	--	--	261,734	261,734	--
Total--General Government	**$ 28,138,586**	**$ 9,572,561**	**$ 10,213,456**	**$ 14,661,612**	**$ 15,823,751**
Human Services					
Kansas Neurological Institute	155,810	--	--	--	--
Larned State Hospital	41,082	--	--	--	--
Subtotal--KDADS	**$ 196,892**	**$ --**	**$ --**	**$ --**	**$ --**
Department for Children & Families	219	--	--	--	--
Total--Human Services	**$ 197,111**	**$ --**	**$ --**	**$ --**	**$ --**
Education					
School for the Blind	32,826	--	--	--	--
School for the Deaf	3,720	--	--	--	--
Subtotal--Department of Education	**$ 36,546**	**$ --**	**$ --**	**$ --**	**$ --**
Fort Hays State University	66,069	--	--	--	--
Kansas State University	--	--	--	1,000,000	1,500,000
Kansas State University--ESARP	111,417	--	--	--	--
Pittsburg State University	175,000	663,636	677,156	677,156	716,142
University of Kansas	1,870,000	3,060,000	3,185,000	3,185,000	3,190,000
University of Kansas Medical Center	983,518	500,000	535,000	3,535,000	7,570,000
Wichita State University	1,465,000	1,535,000	1,610,000	1,610,000	--
Subtotal--Regents	**$ 4,671,004**	**$ 5,758,636**	**$ 6,007,156**	**$ 10,007,156**	**$ 12,976,142**
Historical Society	175,000	250,000	250,000	250,000	250,000
Total--Education	**$ 4,882,550**	**$ 6,008,636**	**$ 6,257,156**	**$ 10,257,156**	**$ 13,226,142**
Public Safety					
Department of Corrections	866,091	1,485,500	1,205,000	1,205,000	1,295,000
El Dorado Correctional Facility	220,078	226,413	235,398	235,398	244,977
Ellsworth Correctional Facility	98,161	95,815	99,352	99,352	94,291
Hutchinson Correctional Facility	319,713	320,264	--	--	--
Lansing Correctional Facility	392,873	407,104	421,850	421,850	--
Larned Correctional Mental Health Facility	32,189	14,062	14,062	14,062	18,056
Norton Correctional Facility	196,746	190,093	197,850	197,850	--
Topeka Correctional Facility	76,734	76,804	76,804	76,804	78,301
Winfield Correctional Facility	172,923	159,160	165,655	165,655	--
Subtotal--Corrections	**$ 2,375,508**	**$ 2,975,215**	**$ 2,415,971**	**$ 2,415,971**	**$ 1,730,625**
Kansas Juvenile Correctional Complex	1,909	723,200	--	--	--
Larned Juvenile Correctional Facility	2,149	--	--	--	--
Subtotal--Juvenile Justice	**$ 4,058**	**$ 723,200**	**$ --**	**$ --**	**$ --**
Adjutant General	2,020,000	2,110,000	2,225,000	2,225,000	2,280,000
Kansas Bureau of Investigation	202,946	300,000	104,275	104,275	104,275
Total--Public Safety	**$ 4,602,512**	**$ 6,108,415**	**$ 4,745,246**	**$ 4,745,246**	**$ 4,114,900**
Agriculture & Natural Resources					
Kansas State Fair	1,310,000	490,000	510,000	510,000	535,000
Department of Wildlife, Parks & Tourism	3,117	--	--	--	--
Total--Agriculture & Natural Resources	**$ 1,313,117**	**$ 490,000**	**$ 510,000**	**$ 510,000**	**$ 535,000**
Transportation					
Department of Administration	7,910,000	8,230,000	8,580,000	8,580,000	8,960,000
Total Expenditures	**$ 47,043,876**	**$ 30,409,612**	**$ 30,305,858**	**$ 38,754,014**	**$ 42,659,793**

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 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
General Government				
Department of Administration	411,797	396,020	396,020	396,020
Kansas Corporation Commission	33,058,124	9,318,976	2,742,120	2,742,120
Kansas Human Rights Commission	400,700	459,050	431,350	431,350
Board of Indigents Defense Services	3,169	--	--	--
Department of Commerce	54,441,231	63,712,101	55,349,467	55,406,915
Department of Revenue	1,000,023	977,823	--	175,577
Board of Pharmacy	511,001	420,000	140,000	400,000
Office of the Governor	11,472,119	10,751,345	10,084,315	9,128,369
Attorney General	3,104,853	3,089,020	2,974,974	2,974,974
Insurance Department	51,717	204,099	112,950	112,950
Secretary of State	144,504	136,914	100,000	100,000
Judiciary	558,824	334,169	467,821	467,821
Total--General Government	**$ 105,158,062**	**$ 89,799,517**	**$ 72,799,017**	**$ 72,336,096**
Human Services				
Department for Aging & Disability Services	19,895,769	46,489,969	43,084,350	43,084,350
Kansas Neurological Institute	44,372	382,800	382,800	383,260
Department for Children & Families	359,559,077	363,956,664	335,424,141	335,424,141
Health & Environment--Health	1,837,397,232	1,334,470,753	1,347,564,032	1,414,064,032
Department of Labor	24,288,631	30,099,691	25,641,167	25,643,993
Commission on Veterans Affairs	6,781,573	7,496,338	7,471,895	7,471,895
Total--Human Services	**$ 2,247,966,654**	**$ 1,782,896,215**	**$ 1,759,568,385**	**$ 1,826,071,671**
Education				
Department of Education	470,614,153	477,657,979	463,350,942	463,350,942
Board of Regents	33,507,141	14,654,819	12,276,345	12,276,345
Emporia State University	9,762,585	8,142,861	8,038,134	8,038,134
Fort Hays State University	14,203,408	13,981,380	13,849,253	13,849,253
Kansas State University	209,303,947	212,493,421	212,843,018	212,843,018
Kansas State University--ESARP	43,884,389	47,187,377	46,905,049	46,905,049
KSU--Veterinary Medical Center	497,238	675,000	675,000	675,000
Pittsburg State University	13,936,789	12,429,015	12,429,808	12,429,808
University of Kansas	238,637,185	235,540,964	235,338,318	235,338,318
University of Kansas Medical Center	57,549,081	63,012,192	59,999,325	59,999,325
Wichita State University	49,040,250	47,732,598	47,649,434	47,649,434
Historical Society	1,486,044	1,242,633	1,187,842	1,187,842
State Library	1,738,576	1,750,000	1,758,000	1,758,000
Total--Education	**$ 1,144,160,786**	**$ 1,136,500,239**	**$ 1,116,300,468**	**$ 1,116,300,468**
Public Safety				
Department of Corrections	603,191	864,287	1,310,223	1,311,152
Juvenile Justice Authority	1,246,375	814,219	--	--
Adjutant General	111,391,220	103,113,017	60,071,900	60,071,900
Highway Patrol	19,365,913	12,010,848	7,154,991	7,154,991
Kansas Bureau of Investigation	4,057,855	5,357,537	3,927,058	3,927,058
Sentencing Commission	50,000	85,000	60,000	60,000
Total--Public Safety	**$ 136,714,554**	**$ 122,244,908**	**$ 72,524,172**	**$ 72,525,101**

Schedule 7--Federal Receipts by Agency

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Agriculture & Natural Resources				
Department of Agriculture	6,676,010	8,863,951	4,471,208	4,471,208
Health & Environment--Environment	31,655,409	32,577,562	21,547,619	21,547,619
Kansas Water Office	102,124	623,507	125,000	125,000
Department of Wildlife, Parks & Tourism	16,170,673	23,020,726	17,112,154	17,112,154
Total--Agriculture & Natural Resources	**$ 54,604,216**	**$ 65,085,746**	**$ 43,255,981**	**$ 43,255,981**
Transportation				
Kansas Department of Transportation	463,944,377	402,925,788	384,677,055	362,429,117
Total Receipts	**$ 4,152,548,649**	**$ 3,599,452,413**	**$ 3,449,125,078**	**$ 3,492,918,434**

Schedule 8—Current Year Adjustments reconciles the differences between the approved FY 2013 budget, as published in the *Comparison Report* (July 2012) by the Division of the Budget, and the Governor's estimate of revised expenditures for FY 2013, as published in this report. The purpose of the schedule is to track the changes that have occurred since the 2012 Legislature approved the FY 2013 budget.

From the time when the *Comparison Report* was published, a number of changes have occurred. Revised expenditures reflected in the Governor's recommendations include reappropriation of expenditures from FY 2012 to FY 2013. These reappropriations represent funds approved to be spent prior to FY 2013 under authority granted in legislation. Other changes that have occurred include actions taken by the State Finance Council, actions accomplished through Executive Directive authority of the Governor, internal transfers between a central office and its institutions or between institutions, and recommendations by the Governor to reflect updated information on caseloads or institutional populations, changes in expenditure patterns, new or revised policy directives, or changes in federal grants.

Schedule 8--Current Year Adjustments

	State General Fund	All Funding Sources
Department of Administration		
Operations Shift of Expenditure Authority from Prior Year	151,319	151,319
Undermarket Salary Adjustment	3,063	3,474
State General Fund Lapses	(327,198)	(327,198)
Actuary Study of KPERS Proposal	150,000	150,000
Expanded Lottery Act Revenues Fund Lapse	--	(23)
Governor's Economic Council	--	137,909
Surplus Property Operating Expenditures	--	204,045
Purchasing Expenditures	--	348,418
Municipal Accounting Expenditures	--	(55,626)
Budget Equipment Conversion Expenditures	--	2,700
Buildings & Grounds Expenditures	--	350,760
Material & Equipment Expenditures	--	(9,100)
Federal Cash Management Expenditures	--	(21,820)
Federal Monies	--	(291,503)
State General Fund Debt Service to FY 2014	(341,404)	(341,404)
Total--Department of Administration	$ (364,220)	$ 301,951
Kansas Corporation Commission		
Undermarket Salary Adjustment	--	14,114
ARRA Funds for Energy Efficiency & Conservation Projects	--	595,472
Fee & Federal Monies	--	824,863
Total--Kansas Corporation Commission	$ --	$ 1,434,449
Citizens Utility Ratepayer Board		
Operations Shift of Expenditure Authority from Prior Year	$ --	$ 8,313
Kansas Human Rights Commission		
Operations Shift of Expenditure Authority from Prior Year	21,083	21,083
Fee & Federal Monies	--	(25,929)
Total--Kansas Human Rights Commission	$ 21,083	$ (4,846)
Board of Indigents Defense Services		
Operations Shift of Expenditure Authority from Prior Year	52,351	52,351
Undermarket Salary Adjustment	1,721	1,721
Experts & Court Reporters	104,532	104,532
Special Revenue Adjustment	--	(76,553)
Total--Board of Indigents Defense Services	$ 158,604	$ 82,051
Health Care Stabilization Fund Board of Governors		
Adjusted Claims Estimate & Related Expenses	$ --	$ (4,098,423)
Kansas Public Employees Retirement System		
Undermarket Salary Adjustment	--	5,412
Operating Budget Adjustments	--	(40,465)
Revised Non-Retirement Administration Expenses	--	44
Contractual Services--Investment Gains/Losses	--	(9,976,568)
Revised Deferred Compensation Program Expenditures	--	92,467
Total--Kansas Public Employees Retirement System	$ --	$ (9,919,110)

Schedule 8--Current Year Adjustments

	State General Fund	All Funding Sources
Department of Commerce		
Operations Shift of Expenditure Authority from Prior Year	--	3,766,689
Undermarket Salary Adjustment	--	2,927
IMPACT Program Expenditures	--	914,622
Federal Monies	--	382,708
Miscellaneous Operating Expenditures Adjustments	--	2,837,191
Total--Department of Commerce	$ --	$ 7,904,137
Kansas Lottery		
Operating Budget Adjustments	--	1,031,679
Decrease in Estimated State Paid Prize Payments	--	(7,804,269)
Increase in Expanded Lottery Act Payments	--	(29,298,000)
Total--Kansas Lottery	$ --	$ (36,070,590)
Kansas Racing & Gaming Commission		
State Racing Fund Expenditures	--	2,522
Gaming Background Investigations	--	159,392
Expanded Lottery Act Regulation Program Expenditures	--	310,242
Tribal Gaming Regulation Program Expenditures	--	(126,861)
Total--Kansas Racing & Gaming Commission	$ --	$ 345,295
Department of Revenue		
Operations Shift of Expenditure Authority from Prior Year	32,413	32,413
Undermarket Salary Adjustment	1,677	15,262
Administration Program--Modernization Project	--	5,618,384
Aid to Local Governments	--	222,357
Alcoholic Beverage Control Operations	--	168,204
Taxation Operations	--	688,949
Property Valuation Program	--	396,002
Motor Vehicles Program	--	82,779
Total--Department of Revenue	$ 34,090	$ 7,224,350
Court of Tax Appeals		
Operations Shift of Expenditure Authority from Prior Year	$ 113	$ 200,113
Abstracters Board of Examiners		
Operating Budget Adjustments	$ --	$ (2,434)
Board of Accountancy		
Operating Budget Adjustments	$ --	$ 18,029
Office of the State Bank Commissioner		
Undermarket Salary Adjustment	$ --	$ 2,015
Governmental Ethics Commission		
Operations Shift of Expenditure Authority from Prior Year	$ 6,578	$ 6,578
Hearing Instruments Board of Examiners		
Operating Budget Adjustments	$ --	$ 5,633
Home Inspectors Registration Board		
Operating Budget Adjustments	$ --	$ (1,787)
Board of Nursing		
Criminal Background/Fingerprint Fund	$ --	$ 312,433
Board of Examiners in Optometry		

Schedule 8--Current Year Adjustments

	State General Fund	All Funding Sources
Operating Budget Adjustments	$ --	$ (370,754)
Board of Pharmacy		
Non-Federal Grant	$ --	$ 20,000
Real Estate Appraisers Board		
Operating Budget Adjustments	$ --	$ (20,600)
Kansas Real Estate Commission		
Operating Budget Adjustments	$ --	$ (133,910)
Office of the Securities Commissioner		
Investor Education Expenditures	$ --	$ 308,271
Office of the Governor		
Operating Budget Adjustments	$ (34,351)	$ (534,698)
Office of the Lieutenant Governor		
Operating Budget Adjustments	$ (8,846)	$ (8,846)
Attorney General		
Operations Shift of Expenditure Authority from Prior Year	75,560	75,560
Tort Claims	--	(184,575)
Operations	2,000	194,000
Fee & Federal Monies	--	(441,862)
Total--Attorney General	$ 77,560	$ (356,877)
Insurance Department		
Insurance Department Regulation Expenditures	--	(573,602)
Workers Compensation	--	(584,453)
Insurance Company Examiner Training	--	(3,875)
Firefighters Relief	--	44,249
Federal Monies	--	53,350
Miscellaneous Operating Expenditure Adjustments	--	(2,369)
Total--Insurance Department	$ --	$ (1,066,700)
Secretary of State		
HAVA Program	--	(164,478)
Miscellaneous Operating Expenditure Adjustments	--	(234,767)
Total--Secretary of State	$ --	$ (399,245)
State Treasurer		
Operating Budget Adjustments	--	(42,098)
Postsecondary Education Program	--	175,000
Reduced Unclaimed Property Claims	--	(780,000)
Tax Increment Financing Aid to Locals	--	250,000
Total--State Treasurer	$ --	$ (397,098)
Legislative Coordinating Council		
Operations Shift of Expenditure Authority from Prior Year	30,273	30,273
Operating Budget Adjustments	(93)	(93)
Total--Legislative Coordinating Council	$ 30,180	$ 30,180
Legislature		
Operations Shift of Expenditure Authority from Prior Year	8,746	8,746
Fee Monies	--	(4,392)
Total--Legislature	$ 8,746	$ 4,354

Schedule 8--Current Year Adjustments

	State General Fund	All Funding Sources
Legislative Research Department		
Operations Shift of Expenditure Authority from Prior Year	254,448	254,448
Operating Budget Adjustments	(154,530)	(154,530)
Total--Legislative Research Department	$ 99,918	$ 99,918
Legislative Division of Post Audit		
Operations Shift of Expenditure Authority from Prior Year	$ 103,134	$ 103,134
Judiciary		
Operations Shift of Expenditure Authority from Prior Year	313,884	313,884
Operating Budget Adjustments	199,499	199,499
Surcharge on Docket Fees	--	(134,193)
Fee & Federal Monies	--	551,206
Total--Judiciary	$ 513,383	$ 930,396
Judicial Council		
Operating Budget Adjustments	$ --	$ (39,278)
Total--General Government	**$ 645,972**	**$ (34,083,596)**
Department for Aging & Disability Services		
Operations Shift of Expenditure Authority from Prior Year	3,146,635	8,672,144
Undermarket Salary Adjustment	823	1,782
Operating Budget Adjustments	(452,548)	(898,315)
SGF Transfer from DCF	225,553	225,553
Annualize FY 2012 Money Follows the Person Transfers	1,040,567	2,398,172
HCBS/FE Efficiencies	(3,250,000)	(7,490,205)
SGF Transfer to LSH	(71,491)	(71,491)
Address Problem Gambling Fund	1,008,555	--
Human Services Caseload Adjustment	4,043,029	(704,588)
Fee & Federal Monies	--	14,371,149
Debt Service Reduction	--	(34,828)
Total--Department for Aging & Disability Services	$ 5,691,123	$ 16,469,373
Kansas Neurological Institute		
Operations Shift of Expenditure Authority from Prior Year	1,169	1,169
Undermarket Salary Adjustment	64,419	64,419
Operating Budget Adjustments	--	(43,499)
Title XIX Expenditures	--	(90,000)
Total--Kansas Neurological Institute	$ 65,588	$ (67,911)
Larned State Hospital		
Operations Shift of Expenditure Authority from Prior Year	1,548,480	1,548,480
Undermarket Salary Adjustment	113,155	113,155
KDADS Transfer	71,491	71,491
Sexual Predator Treatment Program to Parsons	(951,203)	(951,203)
Total--Larned State Hospital	$ 781,923	$ 781,923
Osawatomie State Hospital		
Operations Shift of Expenditure Authority from Prior Year	125	125
Undermarket Salary Adjustment	60,950	60,950
Operating Budget Adjustments	827,226	42,975
Total--Osawatomie State Hospital	$ 888,301	$ 104,050

Schedule 8--Current Year Adjustments

	State General Fund	All Funding Sources
Parsons State Hospital & Training Center		
Operations Shift of Expenditure Authority from Prior Year	952,845	952,845
Undermarket Salary Adjustment	74,899	74,899
Operating Budget Adjustments	(90,000)	(90,000)
Sexual Predator Treatment Program	951,203	951,203
State Institutions Building Fund Expenditures	--	66,279
Total--Parsons State Hospital & Training Center	$ 1,888,947	$ 1,955,226
Rainbow Mental Health Facility		
Operations Shift of Expenditure Authority from Prior Year	150	150
Undermarket Salary Adjustment	15,748	15,748
Operating Budget Adjustments	708,565	--
Total--Rainbow Mental Health Facility	$ 724,463	$ 15,898
Department for Children & Families		
Operations Shift of Expenditure Authority from Prior Year	2,321,381	2,433,058
Undermarket Salary Adjustment	28	2,846
SGF Transfer to KDADS	(225,553)	(225,553)
Transfer Working Healthy Positions to KDHE	(82,328)	(164,656)
CIF & KEY Fund Reductions	--	(112,697)
Human Services Caseload Adjustment	(1,704,591)	40,557
Fee & Federal Monies	--	35,849,854
Total--Department for Children & Families	$ 308,937	$ 37,823,409
Health & Environment--Health		
Operations Shift of Expenditure Authority from Prior Year	817,972	818,049
Undermarket Salary Adjustment	2,389	28,524
Operating Budget Adjustments	--	29,457,178
Interagency Adjustment	6,744	6,744
Transfer Working Healthy Positions from DCF	82,328	164,656
Finance Council Release MMIS & Data Analysis Funds	1,000,000	2,000,000
Human Services Caseload Adjustment	(21,450,000)	(45,863,000)
Fee & Federal Monies	--	303,735
Total--Health & Environment--Health	$ (19,540,567)	$ (13,084,114)
Department of Labor		
Operating Budget Adjustments	(44,645)	1,970,845
Unemployment Benefits	--	8,553,181
Unemployment Trust Fund Debt	--	145,768,266
Capital & Debt Service Expenditures	--	(2,206,794)
Total--Department of Labor	$ (44,645)	$ 154,085,498
Commission on Veterans Affairs		
Undermarket Salary Adjustment	21,410	56,459
Miscellaneous Operating Expenditure Adjustments	(1,500)	947,790
Total--Commission on Veterans Affairs	$ 19,910	$ 1,004,249
Total--Human Services	**$ (9,216,020)**	**$ 199,087,601**
Department of Education		
Operations Shift of Expenditure Authority from Prior Year	3,726,066	3,726,066
Undermarket Salary Adjustment	2,100	3,781
KPERS-School Expenditures	2,054,214	2,054,214
Juvenile Detention Facilities	(1,363,418)	(1,363,418)
Delayed Headquarters Move	(768,640)	(768,640)

Schedule 8--Current Year Adjustments

	State General Fund	All Funding Sources
Department of Education, Cont'd		
Technical Education Transportation	(500,000)	100,000
State Match for Ft. Riley School Construction	1,500,000	1,500,000
Inservice Education Workshop Expenditures	--	(234,820)
Federal Indirect Cost Reimbursements	--	(89,704)
Service Clearing Fund Expenditures	--	140,408
State Safety Fund Expenditures	--	(94,475)
Governor's Excellence Teacher Scholarship Reimbursements	--	21,306
General State Aid Consensus Est. Adjustment	21,292,000	21,292,000
Teaching Certificate Expenditures	--	(268,293)
Revised Estimate of Federal Grants	--	9,397,643
Private Donations	--	24,528
School Dist. Finance Fund Expenditures--Consensus Est. Adjust.	--	(3,100,000)
Capital Improvement State Aid	--	3,318,543
Total--Department of Education	$ 25,942,322	$ 35,659,139
School for the Blind		
Operations Shift of Expenditure Authority from Prior Year	863	863
Undermarket Salary Adjustment	8,303	8,469
Fee & Federal Monies	--	133,014
SIBF Shift of Expenditure Authority from Prior Year	--	88,256
Total--School for the Blind	$ 9,166	$ 230,602
School for the Deaf		
Operations Shift of Expenditure Authority from Prior Year	621	621
Undermarket Salary Adjustment	4,237	4,275
Fee & Federal Monies	--	155,712
SIBF Shift of Expenditure Authority from Prior Year	--	1,359,600
Total--School for the Deaf	$ 4,858	$ 1,520,208
Board of Regents		
Operations Shift of Expenditure Authority from Prior Year	972,600	973,041
Technical Education Fund Adjustment	10,250,000	--
Kan-Ed	--	(257,529)
Federal Monies	--	4,839,555
Educational Building Fund	--	(35,000,000)
Total--Board of Regents	$ 11,222,600	$ (29,444,933)
Emporia State University		
Undermarket Salary Adjustment	39,342	45,751
Tuition for Operations	--	566,608
Educational Building Fund Transfer & Carry Forward	--	3,110,955
Total--Emporia State University	$ 39,342	$ 3,723,314
Fort Hays State University		
Operations Shift of Expenditure Authority from Prior Year	108,378	108,378
Undermarket Salary Adjustment	24,583	42,714
Tuition for Operations	--	15,286,389
Restricted Fee & Federal Monies	--	8,682,782
Educational Building Fund Transfer & Carry Forward	--	3,289,131
Total--Fort Hays State University	$ 132,961	$ 27,409,394
Kansas State University		
Undermarket Salary Adjustment	82,571	163,017

Schedule 8--Current Year Adjustments

	State General Fund	All Funding Sources
Tuition for Operations	--	3,691,337
Kansas State University, Cont'd		
Restricted Fee & Federal Monies	--	17,546,598
Educational Building Fund Transfer & Carry Forward	--	11,348,136
Total--Kansas State University	$ 82,571	$ 32,749,088
Kansas State University--ESARP		
Undermarket Salary Adjustment	5,246	10,901
Restricted Fee & Federal Monies	--	672,438
Total--Kansas State University--ESARP	$ 5,246	$ 683,339
KSU--Veterinary Medical Center		
Undermarket Salary Adjustment	1,856	6,890
Tuition for Operations	--	794,159
General Use Expenditures	--	203,918
Restricted Fee & Federal Monies	--	(150,755)
Total--KSU--Veterinary Medical Center	$ 1,856	$ 854,212
Pittsburg State University		
Undermarket Salary Adjustment	22,395	39,053
Tuition for Operations	--	893,951
Restricted Fee & Federal Monies	--	1,953,731
Educational Building Fund Transfer & Carry Forward	--	2,801,722
Total--Pittsburg State University	$ 22,395	$ 5,688,457
University of Kansas		
Tuition for Operations	--	10,686,020
Restricted Fee & Federal Monies	--	10,772,779
Educational Building Fund Transfer & Carry Forward	--	10,920,854
Total--University of Kansas	$ --	$ 32,379,653
University of Kansas Medical Center		
Undermarket Salary Adjustment	22,171	31,304
Tuition for Operations	--	3,280,983
Restricted Fee & Federal Monies	--	24,868,880
Educational Building Fund Transfer & Carry Forward	--	4,178,792
Total--University of Kansas Medical Center	$ 22,171	$ 32,359,959
Wichita State University		
Operations Shift of Expenditure Authority from Prior Year	--	2,305,107
Undermarket Salary Adjustment	101,725	119,096
Tuition for Operations	--	4,358,027
Restricted Fee & Federal Monies	--	12,391,794
Building Funds	--	3,892,264
Educational Building Fund Transfer & Carry Forward	--	5,898,608
Total--Wichita State University	$ 101,725	$ 28,964,896
Historical Society		
Undermarket Salary Adjustment	30,570	35,876
Trust Funds Adjustment	--	6,122
Fee & Federal Monies	--	151,450
Total--Historical Society	$ 30,570	$ 193,448

Schedule 8--Current Year Adjustments

	State General Fund	All Funding Sources
State Library		
Operations Shift of Expenditure Authority from Prior Year	83	83
Federal Monies	--	132,812
Miscellaneous Operating Expenditure Adjustments	--	938,092
Total--State Library	$ 83	$ 1,070,987
Total--Education	**$ 37,617,866**	**$ 174,041,763**
Department of Corrections		
Operations Shift of Expenditure Authority from Prior Year	3,301,113	3,301,113
Undermarket Salary Adjustment	453,343	472,152
Operating Budget Adjustments	(1,790,796)	(1,790,796)
Transfer to Correctional Facilities for Operating Expenditures	(2,546,284)	(2,546,284)
Fee & Federal Monies	--	1,160,512
Ongoing Capital Improvements	--	119,051
Transfer to Correctional Facilities for Capital Improvements	--	(1,172,951)
Capital Improvements Budget Adjustments	--	(67,840)
KCI "On Budget"	--	10,410,674
Total--Department of Corrections	$ (582,624)	$ 9,885,631
El Dorado Correctional Facility		
Operations Shift of Expenditure Authority from Prior Year	101,556	101,556
Undermarket Salary Adjustment	1,156,885	1,156,885
Transfer from Central Office for Operating Expenditures	1,709,271	1,709,271
General Fees Fund Expenditures	--	657
Transfer to Correctional Facilities for Capital Improvements	--	34,760
Total--El Dorado Correctional Facility	$ 2,967,712	$ 3,003,129
Ellsworth Correctional Facility		
Operations Shift of Expenditure Authority from Prior Year	4,743	4,743
Undermarket Salary Adjustment	547,873	550,327
Transfer from Central Office for Operating Expenditures	872,357	872,357
General Fees Fund Expenditures	--	8,766
Ongoing Capital Improvements	--	119,180
Transfer to Correctional Facilities for Capital Improvements	--	75,000
Total--Ellsworth Correctional Facility	$ 1,424,973	$ 1,630,373
Hutchinson Correctional Facility		
Operations Shift of Expenditure Authority from Prior Year	221,102	221,102
Undermarket Salary Adjustment	1,252,114	1,264,416
Transfer from Central Office for Operating Expenditures	(78,379)	(78,379)
General Fees Fund Expenditures	--	(266,771)
Ongoing Capital Improvements	--	28,216
Transfer to Correctional Facilities for Capital Improvements	--	242,730
Total--Hutchinson Correctional Facility	$ 1,394,837	$ 1,411,314
Lansing Correctional Facility		
Operations Shift of Expenditure Authority from Prior Year	80,625	80,625
Undermarket Salary Adjustment	1,739,797	1,739,797
Transfer from Central Office for Operating Expenditures	(49,665)	(49,665)
General Fees Fund Expenditures	--	200,000
Ongoing Capital Improvements	--	4,039
Transfer to Correctional Facilities for Capital Improvements	--	471,000
Total--Lansing Correctional Facility	$ 1,770,757	$ 2,445,796

Schedule 8--Current Year Adjustments

	State General Fund	All Funding Sources
Larned Correctional Mental Health Facility		
Operations Shift of Expenditure Authority from Prior Year	615	615
Undermarket Salary Adjustment	483,744	483,744
Transfer from Central Office for Operating Expenditures	(18,537)	(18,537)
Ongoing Capital Improvements	--	45,484
Transfer to Correctional Facilities for Capital Improvements	--	16,200
Total--Larned Correctional Mental Health Facility	$ 465,822	$ 527,506
Norton Correctional Facility		
Operations Shift of Expenditure Authority from Prior Year	255,967	255,967
Undermarket Salary Adjustment	675,550	688,436
Transfer from Central Office for Operating Expenditures	(18,516)	(18,516)
General Fees Fund Expenditures	--	19,651
Ongoing Capital Improvements	--	168,503
Transfer to Correctional Facilities for Capital Improvements	--	267,000
Total--Norton Correctional Facility	$ 913,001	$ 1,381,041
Topeka Correctional Facility		
Operations Shift of Expenditure Authority from Prior Year	766	766
Undermarket Salary Adjustment	583,583	586,678
Transfer from Central Office for Operating Expenditures	3,270	3,270
General Fees Fund Expenditures	--	(94,619)
Federal Monies	--	(60,768)
Ongoing Capital Improvements	--	211,876
Transfer to Correctional Facilities for Capital Improvements	--	75,000
Total--Topeka Correctional Facility	$ 587,619	$ 722,203
Winfield Correctional Facility		
Operations Shift of Expenditure Authority from Prior Year	77,063	77,063
Undermarket Salary Adjustment	512,268	527,391
Transfer from Central Office for Operating Expenditures	126,483	126,483
General Fees Fund Expenditures	--	(9,814)
Ongoing Capital Improvements	--	393,307
Transfer to Correctional Facilities for Capital Improvements	--	(8,739)
Total--Winfield Correctional Facility	$ 715,814	$ 1,105,691
Juvenile Justice Authority		
Operations Shift of Expenditure Authority from Prior Year	512,600	512,600
Transfer from KJCC & Larned for Operating Expenditures	(178,012)	(178,012)
Caseload Expenditures	276,575	369,602
Fee & Federal Monies	--	145,395
SIBF Shift of Expenditure Authority from Prior Year	--	67,956
SIBF Transfers to Juvenile Correctional Facilities	--	(4,880)
Total--Juvenile Justice Authority	$ 611,163	$ 912,661
Kansas Juvenile Correctional Complex		
Operations Shift of Expenditure Authority from Prior Year	1,186,287	1,186,287
Undermarket Salary Adjustment	572,361	572,361
Transfer to Central Office for Operating Expenditures	(101,947)	(101,947)
Fee & Federal Monies	--	13,586
SIBF Shift of Expenditure Authority from Prior Year	--	6,413
SIBF Transfer from Central Office	--	4,880
Total--Kansas Juvenile Correctional Complex	$ 1,656,701	$ 1,681,580

Schedule 8--Current Year Adjustments

	State General Fund	All Funding Sources
Larned Juvenile Correctional Facility		
Operations Shift of Expenditure Authority from Prior Year	46,770	46,770
Undermarket Salary Adjustment	270,542	270,542
Transfer from Central Office for Operating Expenditures	279,959	279,959
Fee & Federal Monies	--	(5,569)
Total--Larned Juvenile Correctional Facility	$ 597,271	$ 591,702
Adjutant General		
Operating Expenditures Shift of Authority from Prior Year	5,404,576	5,404,576
Undermarket Salary Adjustment	3,123	8,651
Disaster Relief	(10,489,199)	(10,489,199)
Fee & Federal Monies	--	(17,038,289)
Total--Adjutant General	$ (5,081,500)	$ (22,114,261)
Emergency Medical Services Board		
Fee & Federal Monies	$ --	$ 39,814
State Fire Marshal		
Fee Monies	$ --	$ (150,105)
Highway Patrol		
Undermarket Salary Adjustment	--	359,249
Fee & Federal Monies	--	(621,020)
Roof Replacement at Highway Patrol Training Academy	--	505,322
Total--Highway Patrol	$ --	$ 243,551
Kansas Bureau of Investigation		
Operating Expenditures Shift of Authority from Prior Year	1,093,124	1,093,124
Undermarket Salary Adjustment	10,289	21,544
Meth Lab Clean-Up	(384,785)	(384,785)
Fee & Federal Monies	--	1,173,859
Total--Kansas Bureau of Investigation	$ 718,628	$ 1,903,742
Commission on Peace Officers Standards & Training		
Fee Monies	$ --	$ 404
Sentencing Commission		
Operating Expenditures Shift of Authority from Prior Year	111,609	111,609
Fee & Federal Monies	--	4,967
Total--Sentencing Commission	$ 111,609	$ 116,576
Total--Public Safety	**$ 8,271,783**	**$ 5,338,348**
Department of Agriculture		
Operations Shift of Expenditure Authority from Prior Year	--	998,531
Undermarket Salary Adjustment	40,609	116,025
Fee & Federal Monies	--	121,591
Total--Department of Agriculture	$ 40,609	$ 1,236,147
Health & Environment--Environment		
Operations Shift of Expenditure Authority from Prior Year	321	87,805
Undermarket Salary Adjustment	35,256	227,604
Interagency Adjustment	(6,744)	(6,744)
Fee & Federal Monies	--	(3,981,364)
Total--Health & Environment--Environment	$ 28,833	$ (3,672,699)

Schedule 8--Current Year Adjustments

		State General Fund		All Funding Sources
Kansas State Fair				
Operations Shift of Expenditure Authority from Prior Year		47		47
Supplemental Request		8,966		8,966
Undermarket Salary Adjustment		--		5,628
Fee Funds		--		(361,680)
Total--Kansas State Fair	$	9,013	$	(347,039)
Kansas Water Office				
Operations Shift of Expenditure Authority from Prior Year		--		465,097
Fee & Federal Monies		--		728,965
Total--Kansas Water Office	$	--	$	1,194,062
Department of Wildlife, Parks & Tourism				
Undermarket Salary Adjustment		--		172,939
Fee & Federal Monies		--		112,065
Total--Department of Wildlife, Parks & Tourism	$	--	$	285,004
Total--Agriculture & Natural Resources	**$**	**78,455**	**$**	**(1,304,525)**
Kansas Department of Transportation				
Undermarket Salary Adjustment		--		1,881,884
State Operating Expenditures		--		(14,333,463)
Aid to Local Governments		--		1,678,594
Other Assistance & Grants		--		18,124,639
Capital Improvement Expenditures		--		(252,204,198)
Total--Kansas Department of Transportation	$	--	$	(244,852,544)
Total--Transportation	**$**	**--**	**$**	**(244,852,544)**
Statewide Total	**$**	**37,398,056**	**$**	**98,227,047**

Schedules 9.1—9.3—Positions by Agency present three views of the state workforce.

Schedule 9.1—Authorized Positions by Agency reflects the total number of positions approved for each state agency. The purpose of this schedule is to provide information regarding the size of the state workforce by agency. Total positions are divided into full-time equivalent (FTE) positions and non-FTE unclassified permanent positions. If only one row of numbers appears in the table, the agency has only FTE positions and no non-FTE unclassified permanent ones. FTE positions are permanent full-time or regular part-time positions equated to full-time. The number of FTE positions for each agency is typically constrained by a limitation included in appropriation bills; however, positions in legislative and judicial agencies along with several agencies of the Executive Branch, such as Regents institutions, are not constrained by a limitation. Similarly, non-FTE unclassified permanent positions are not subject to a position limitation. The "non-FTE unclassified permanent" label is intended to reflect the fact that these are permanent positions that should properly be counted as part of the state workforce, although they are treated as unclassified temporary positions in the SHARP personnel and payroll system.

Schedule 9.2—Headcount by Agency shows the average number of employees on the state payroll for all biweekly payrolls for actual FY 2010, FY 2011, and FY 2012. Headcount includes everyone on the state payroll, both permanent and temporary. It is calculated by dividing the number of checks issued in a fiscal year by 26 biweekly payrolls, yielding the average number of employees on the payroll during that fiscal year.

Schedule 9.3—Mathematical FTE Positions by Agency restores the historical concept of FTE by representing the state workforce as the number of positions mathematically equated to full time. What is currently called authorized FTE positions has become an artificially inflated total, because reductions for planned staff turnover and other budget reductions to salaries prevent many agencies from filling the positions they are legally authorized. To balance their budgets, they must leave positions vacant for all or part of a fiscal year. Therefore, the legal FTE count remains higher than what the budget can really support. This table represents a view that mathematically equates to full time the number of positions actually filled for the fiscal years indicated, including overtime and any leave time in which employees were in pay status. For example, if an agency is legally authorized 10.00 FTE positions but one of them was vacant for half of the fiscal year, this table would report that agency's mathematical FTE total as 9.50. This table presents a more accurate and precise picture of FTE positions, including for budgeting purposes a view that indicates the number of positions that the budget can actually support.

Schedule 9.1--Authorized Positions by Agency

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
General Government					
Department of Administration					
FTE Positions	568.25	518.15	518.15	468.15	468.15
Non-FTE Unclassified Permanent Positions	79.00	71.00	71.00	71.00	71.00
Total--Department of Administration	647.25	589.15	589.15	539.15	539.15
Office of Administrative Hearings	13.00	10.00	10.00	10.00	10.00
Kansas Corporation Commission					
FTE Positions	212.00	205.00	205.00	205.00	205.00
Non-FTE Unclassified Permanent Positions	6.50	6.50	6.50	6.50	6.50
Total--Kansas Corporation Commission	218.50	211.50	211.50	211.50	211.50
Citizens Utility Ratepayer Board	6.00	6.00	6.00	6.00	6.00
Kansas Human Rights Commission	25.00	23.00	23.00	23.00	23.00
Board of Indigents Defense Services					
FTE Positions	187.00	187.50	187.50	187.50	187.50
Non-FTE Unclassified Permanent Positions	--	0.50	0.50	0.50	0.50
Total--Board of Indigents Defense Services	187.00	188.00	188.00	188.00	188.00
Health Care Stabilization	18.00	18.00	17.50	18.00	18.00
Kansas Public Employees Retirement System					
FTE Positions	86.25	97.35	97.35	97.35	97.35
Non-FTE Unclassified Permanent Positions	1.00	1.00	1.00	1.00	1.00
Total--KPERS	87.25	98.35	98.35	98.35	98.35
Department of Commerce					
FTE Positions	250.00	192.00	203.49	192.00	192.00
Non-FTE Unclassified Permanent Positions	64.00	66.00	69.00	66.00	66.00
Total--Department of Commerce	314.00	258.00	272.49	258.00	258.00
Kansas Lottery					
FTE Positions	99.00	90.00	95.00	90.00	90.00
Non-FTE Unclassified Permanent Positions	5.00	15.00	15.00	15.00	15.00
Total--Kansas Lottery	104.00	105.00	110.00	105.00	105.00
Kansas Racing & Gaming Commission	98.00	93.50	93.50	93.50	93.50
Department of Revenue					
FTE Positions	1,046.00	994.00	994.00	994.00	994.00
Non-FTE Unclassified Permanent Positions	13.00	14.00	14.00	14.00	14.00
Total--Department of Revenue	1,059.00	1,008.00	1,008.00	1,008.00	1,008.00
Court of Tax Appeals	18.00	19.00	19.00	19.00	19.00
Abstracters Board of Examiners	--	--	--	--	--
Board of Accountancy					
FTE Positions	2.00	1.00	1.00	1.00	1.00
Non-FTE Unclassified Permanent Positions	1.00	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	107.00	109.00	109.00	109.00	109.00
Board of Barbering					
FTE Positions	1.50	1.50	1.50	1.50	1.50
Non-FTE Unclassified Permanent Positions	0.90	0.90	0.90	0.90	0.90
Total--Board of Barbering	2.40	2.40	2.40	2.40	2.40

Schedule 9.1--Authorized Positions by Agency

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Behavioral Sciences Regulatory Board					
FTE Positions	8.00	9.00	9.00	9.00	9.00
Non-FTE Unclassified Permanent Positions	--	2.00	2.00	2.00	2.00
Total--Behavioral Sciences Regulatory Board	8.00	11.00	11.00	11.00	11.00
Board of Cosmetology	11.00	11.00	11.00	11.00	11.00
Department of Credit Unions	12.00	12.00	12.00	12.00	12.00
Kansas Dental Board	3.00	3.00	3.00	3.00	3.00
Governmental Ethics Commission					
FTE Positions	9.00	8.50	8.50	7.50	7.50
Non-FTE Unclassified Permanent Positions	0.50	0.50	0.50	0.50	0.50
Total--Governmental Ethics Commission	9.50	9.00	9.00	8.00	8.00
Board of Healing Arts	45.00	45.00	45.00	45.00	45.00
Hearing Instruments Board of Examiners	--	--	--	--	--
Home Inspectors Registration Board	--	--	--	--	--
Board of Mortuary Arts	3.00	3.00	3.00	3.00	3.00
Board of Nursing	24.00	24.00	24.00	26.00	26.00
Board of Examiners in Optometry	0.80	0.80	0.80	0.80	0.80
Board of Pharmacy					
FTE Positions	8.00	8.00	8.00	8.00	8.00
Non-FTE Unclassified Permanent Positions	2.00	2.00	2.00	2.00	2.00
Total--Board of Pharmacy	10.00	10.00	10.00	10.00	10.00
Real Estate Appraisal Board	2.00	2.00	2.00	2.00	2.00
Kansas Real Estate Commission					
FTE Positions	13.00	11.00	11.00	11.00	11.00
Non-FTE Unclassified Permanent Positions	--	2.00	2.00	2.00	2.00
Total--Kansas Real Estate Commission	13.00	13.00	13.00	13.00	13.00
Office of the Securities Commissioner	30.00	30.00	30.00	30.00	30.00
Board of Technical Professions	5.00	5.00	5.00	5.00	5.00
Board of Veterinary Examiners	3.00	3.00	3.00	--	--
Office of the Governor					
FTE Positions	39.00	36.17	34.17	34.17	34.17
Non-FTE Unclassified Permanent Positions	1.00	1.00	1.00	1.00	1.00
Total--Office of the Governor	40.00	37.17	35.17	35.17	35.17
Office of the Lieutenant Governor	3.00	2.70	2.70	2.70	2.70
Attorney General					
FTE Positions	106.50	115.00	105.00	117.00	117.00
Non-FTE Unclassified Permanent Positions	11.97	13.45	13.45	13.45	13.45
Total--Attorney General	118.47	128.45	118.45	130.45	130.45
Insurance Department					
FTE Positions	122.36	122.36	122.36	122.36	122.36
Non-FTE Unclassified Permanent Positions	3.64	3.64	3.64	3.64	3.64
Total--Insurance Department	126.00	126.00	126.00	126.00	126.00

Schedule 9.1--Authorized Positions by Agency

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Secretary of State					
FTE Positions	45.00	50.00	50.00	50.00	50.00
Non-FTE Unclassified Permanent Positions	0.51	0.51	0.51	0.51	0.51
Total--Secretary of State	45.51	50.51	50.51	50.51	50.51
State Treasurer	46.50	46.50	46.50	46.50	46.50
Legislative Coordinating Council	15.00	8.00	8.00	8.00	8.00
Legislature	39.00	48.00	48.00	48.00	48.00
Legislative Research Department					
FTE Positions	40.00	40.00	40.00	40.00	40.00
Non-FTE Unclassified Permanent Positions	4.00	--	--	--	--
Total--Legislative Research Department	44.00	40.00	40.00	40.00	40.00
Legislative Division of Post Audit	22.00	22.00	22.00	22.00	22.00
Revisor of Statutes	31.50	31.50	31.50	31.50	31.50
Judiciary	1,855.30	1,855.30	1,858.30	1,858.30	1,858.30
Judicial Council	4.00	5.00	5.00	5.00	5.00
Total--FTE Positions	**5,282.96**	**5,122.83**	**5,129.82**	**5,073.83**	**5,073.83**
Total--Non-FTE Unclassified Perm. Pos.	**194.02**	**202.00**	**205.00**	**202.00**	**202.00**
Total--General Government	**5,476.98**	**5,324.83**	**5,334.82**	**5,275.83**	**5,275.83**
Human Services					
Department for Aging & Disability Services					
FTE Positions	164.00	247.50	247.50	233.00	233.00
Non-FTE Unclassified Permanent Positions	17.25	31.00	31.00	31.00	31.00
Total--Aging & Disability Services	181.25	278.50	278.50	264.00	264.00
Kansas Neurological Institute	491.70	491.70	491.70	485.20	485.20
Larned State Hospital					
FTE Positions	839.20	931.20	931.20	921.50	921.50
Non-FTE Unclassified Permanent Positions	22.98	22.98	22.98	22.98	22.98
Total--Larned State Hospital	862.18	954.18	954.18	944.48	944.48
Osawatomie State Hospital	396.40	396.40	396.40	396.40	396.40
Parsons State Hospital & Training Center	455.20	466.20	466.20	466.20	466.20
Rainbow Mental Health Facility	112.20	112.20	112.20	112.20	112.20
Subtotal--FTE Positions	**2,458.70**	**2,645.20**	**2,645.20**	**2,614.50**	**2,614.50**
Subtotal--Non-FTE Unclassified Perm. Pos.	**40.23**	**53.98**	**53.98**	**53.98**	**53.98**
Subtotal--KDADS	**2,498.93**	**2,699.18**	**2,699.18**	**2,668.48**	**2,668.48**
Department for Children & Families					
FTE Positions	3,119.13	2,739.76	2,745.76	2,739.76	2,739.76
Non-FTE Unclassified Permanent Positions	126.26	56.50	56.50	56.50	56.50
Total--Children & Families	3,245.39	2,796.26	2,802.26	2,796.26	2,796.26
Health & Environment--Health					
FTE Positions	555.93	466.75	460.75	466.75	466.75
Non-FTE Unclassified Permanent Positions	227.00	240.70	239.70	239.70	239.70
Total--KDHE--Health	782.93	707.45	700.45	706.45	706.45
Department of Labor					
FTE Positions	404.44	404.44	404.44	404.44	404.44
Non-FTE Unclassified Permanent Positions	63.35	63.35	63.35	63.35	63.35
Total--Department of Labor	467.79	467.79	467.79	467.79	467.79

Schedule 9.1--Authorized Positions by Agency

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Commission on Veterans Affairs					
FTE Positions	300.00	333.00	333.00	333.00	333.00
Non-FTE Unclassified Permanent Positions	5.00	5.00	5.00	5.00	5.00
Total--Commission on Veterans Affairs	305.00	338.00	338.00	338.00	338.00
Kansas Guardianship Program	10.00	10.00	10.00	10.00	10.00
Total--FTE Positions	**6,848.20**	**6,599.15**	**6,599.15**	**6,568.45**	**6,568.45**
Total--Non-FTE Unclassified Perm. Pos.	**461.84**	**419.53**	**418.53**	**418.53**	**418.53**
Total--Human Services	**7,310.04**	**7,018.68**	**7,017.68**	**6,986.98**	**6,986.98**
Education					
Department of Education					
FTE Positions	188.25	170.00	170.00	170.00	170.00
Non-FTE Unclassified Permanent Positions	96.30	94.50	94.50	94.50	94.50
Total--Department of Education	284.55	264.50	264.50	264.50	264.50
School for the Blind	82.50	82.50	83.50	82.50	82.50
School for the Deaf	150.50	143.50	143.50	143.50	143.50
Subtotal--FTE Positions	**421.25**	**396.00**	**397.00**	**396.00**	**396.00**
Subtotal--Non-FTE Unclassified Perm. Pos.	**96.30**	**94.50**	**94.50**	**94.50**	**94.50**
Subtotal--Board of Education	**517.55**	**490.50**	**491.50**	**490.50**	**490.50**
Board of Regents					
FTE Positions	62.50	62.50	62.50	62.50	62.50
Non-FTE Unclassified Permanent Positions	9.50	9.50	8.50	8.50	8.50
Total--Board of Regents	72.00	72.00	71.00	71.00	71.00
Emporia State University					
FTE Positions	843.50	784.18	788.25	788.25	788.25
Non-FTE Unclassified Permanent Positions	--	55.00	55.00	55.00	55.00
Total--Emporia State University	843.50	839.18	843.25	843.25	843.25
Fort Hays State University	807.00	827.00	827.00	827.00	827.00
Kansas State University	3,681.26	3,740.98	3,740.98	3,740.98	3,740.98
Kansas State University--ESARP	1,173.46	1,160.41	1,160.41	1,160.41	1,160.41
KSU--Veterinary Medical Center	312.70	320.14	320.14	320.14	320.14
Pittsburg State University					
FTE Positions	874.93	871.48	871.48	871.48	871.48
Non-FTE Unclassified Permanent Positions	--	16.60	16.60	16.60	16.60
Total--Pittsburg State University	874.93	888.08	888.08	888.08	888.08
University of Kansas					
FTE Positions	4,793.42	4,793.42	4,793.42	4,793.42	4,793.42
Non-FTE Unclassified Permanent Positions	393.12	393.12	393.12	393.12	393.12
Total--University of Kansas	5,186.54	5,186.54	5,186.54	5,186.54	5,186.54
University of Kansas Medical Center	2,721.02	2,839.84	2,839.84	2,839.84	2,839.84
Wichita State University	1,904.31	1,906.54	1,906.54	1,906.54	1,906.54
Subtotal--FTE Positions	**17,174.10**	**17,306.49**	**17,310.56**	**17,310.56**	**17,310.56**
Subtotal--Non-FTE Unclassified Perm. Pos.	**402.62**	**474.22**	**473.22**	**473.22**	**473.22**
Subtotal--Regents	**17,576.72**	**17,780.71**	**17,783.78**	**17,783.78**	**17,783.78**

Schedule 9.1--Authorized Positions by Agency

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Historical Society					
FTE Positions	81.50	95.50	95.50	95.50	95.50
Non-FTE Unclassified Permanent Positions	2.50	3.50	3.50	3.50	3.50
Total--Historical Society	84.00	99.00	99.00	99.00	99.00
State Library					
FTE Positions	15.00	24.00	23.00	24.00	24.00
Non-FTE Unclassified Permanent Positions	5.00	8.00	8.00	8.00	8.00
Total--State Library	20.00	32.00	31.00	32.00	32.00
Total--FTE Positions	**17,691.85**	**17,821.99**	**17,826.06**	**17,826.06**	**17,826.06**
Total--Non-FTE Unclassified Perm. Pos.	**506.42**	**580.22**	**579.22**	**579.22**	**579.22**
Total--Education	**18,198.27**	**18,402.21**	**18,405.28**	**18,405.28**	**18,405.28**
Public Safety					
Department of Corrections					
FTE Positions	298.50	286.50	286.50	316.50	316.50
Non-FTE Unclassified Permanent Positions	105.90	109.50	109.50	126.50	126.50
Total--Department of Corrections	404.40	396.00	396.00	443.00	443.00
El Dorado Correctional Facility					
FTE Positions	424.00	477.50	477.50	477.50	477.50
Non-FTE Unclassified Permanent Positions	3.00	3.00	3.00	3.00	3.00
Total--El Dorado Correctional Facility	427.00	480.50	480.50	480.50	480.50
Ellsworth Correctional Facility					
FTE Positions	219.00	232.00	232.00	232.00	232.00
Non-FTE Unclassified Permanent Positions	3.00	3.00	3.00	3.00	3.00
Total--Ellsworth Correctional Facility	222.00	235.00	235.00	235.00	235.00
Hutchinson Correctional Facility					
FTE Positions	508.00	504.00	504.00	504.00	504.00
Non-FTE Unclassified Permanent Positions	5.00	5.00	5.00	5.00	5.00
Total--Hutchinson Correctional Facility	513.00	509.00	509.00	509.00	509.00
Lansing Correctional Facility					
FTE Positions	680.00	679.00	679.00	679.00	679.00
Non-FTE Unclassified Permanent Positions	3.00	3.00	3.00	3.00	3.00
Total--Lansing Correctional Facility	683.00	682.00	682.00	682.00	682.00
Larned Correctional Mental Health Facility					
FTE Positions	183.00	182.00	182.00	182.00	182.00
Non-FTE Unclassified Permanent Positions	2.00	2.00	2.00	2.00	2.00
Total--Larned Corr. Mental Health Facility	185.00	184.00	184.00	184.00	184.00
Norton Correctional Facility					
FTE Positions	261.00	260.00	260.00	260.00	260.00
Non-FTE Unclassified Permanent Positions	4.00	4.00	4.00	4.00	4.00
Total--Norton Correctional Facility	265.00	264.00	264.00	264.00	264.00
Topeka Correctional Facility					
FTE Positions	241.00	239.00	239.00	239.00	239.00
Non-FTE Unclassified Permanent Positions	9.00	9.00	9.00	9.00	9.00
Total--Norton Correctional Facility	250.00	248.00	248.00	248.00	248.00

Schedule 9.1--Authorized Positions by Agency

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Winfield Correctional Facility					
FTE Positions	199.00	198.00	198.00	198.00	198.00
Non-FTE Unclassified Permanent Positions	2.00	2.00	2.00	2.00	2.00
Total--Winfield Correctional Facility	201.00	200.00	200.00	200.00	200.00
Subtotal--FTE Positions	**3,013.50**	**3,058.00**	**3,058.00**	**3,088.00**	**3,088.00**
Subtotal--Non-FTE Unclassified Perm. Pos.	**136.90**	**140.50**	**140.50**	**157.50**	**157.50**
Subtotal--Corrections	**3,150.40**	**3,198.50**	**3,198.50**	**3,245.50**	**3,245.50**
Juvenile Justice Authority					
FTE Positions	32.00	30.00	30.00	--	--
Non-FTE Unclassified Permanent Positions	17.00	18.00	17.00	--	--
Total--Juvenile Justice Authority	49.00	48.00	47.00	--	--
Kansas Juvenile Correctional Complex					
FTE Positions	292.50	290.50	290.50	290.50	290.50
Non-FTE Unclassified Permanent Positions	12.00	13.00	11.00	11.00	11.00
Total--Kansas Juvenile Correctional Complex	304.50	303.50	301.50	301.50	301.50
Larned Juvenile Correctional Facility					
FTE Positions	150.00	148.00	148.00	148.00	148.00
Non-FTE Unclassified Permanent Positions	13.00	7.00	7.00	7.00	7.00
Total--Larned Juvenile Correctional Facility	163.00	155.00	155.00	155.00	155.00
Subtotal--FTE Positions	**474.50**	**468.50**	**468.50**	**438.50**	**438.50**
Subtotal--Non-FTE Unclassified Perm. Pos.	**42.00**	**38.00**	**35.00**	**18.00**	**18.00**
Subtotal--Juvenile Justice	**516.50**	**506.50**	**503.50**	**456.50**	**456.50**
Adjutant General					
FTE Positions	199.00	197.00	197.00	197.50	197.50
Non-FTE Unclassified Permanent Positions	287.66	279.09	279.09	281.09	281.09
Total--Adjutant General	486.66	476.09	476.09	478.59	478.59
Emergency Medical Services Board	14.00	14.00	14.00	14.00	14.00
State Fire Marshal					
FTE Positions	48.00	48.00	48.00	48.00	48.00
Non-FTE Unclassified Permanent Positions	--	1.00	1.00	1.00	1.00
Total--State Fire Marshal	48.00	49.00	49.00	49.00	49.00
Highway Patrol					
FTE Positions	841.00	841.00	841.00	841.00	841.00
Non-FTE Unclassified Permanent Positions	34.00	34.00	34.00	34.00	34.00
Total--Highway Patrol	875.00	875.00	875.00	875.00	875.00
Kansas Bureau of Investigation					
FTE Positions	209.00	218.00	218.00	218.00	218.00
Non-FTE Unclassified Permanent Positions	87.50	88.00	89.00	89.00	89.00
Total--Kansas Bureau of Investigation	296.50	306.00	307.00	307.00	307.00
Comm. on Peace Officers Standards & Training	7.00	7.00	7.00	7.00	7.00
Sentencing Commission					
FTE Positions	8.00	8.00	8.00	8.00	8.00
Non-FTE Unclassified Permanent Positions	2.00	2.00	2.00	2.00	2.00
Total--Sentencing Commission	10.00	10.00	10.00	10.00	10.00
Total--FTE Positions	**4,814.00**	**4,859.50**	**4,859.50**	**4,860.00**	**4,860.00**
Total--Non-FTE Unclassified Perm. Pos.	**590.06**	**582.59**	**580.59**	**582.59**	**582.59**
Total--Public Safety	**5,404.06**	**5,442.09**	**5,440.09**	**5,442.59**	**5,442.59**

Schedule 9.1--Authorized Positions by Agency

	FY 2012 Actual	FY 2013 Gov. Estimate	FY 2014 Base Budget	FY 2014 Gov. Rec.	FY 2015 Gov. Rec.
Agriculture & Natural Resources					
Department of Agriculture					
FTE Positions	353.49	276.00	275.00	274.00	274.00
Non-FTE Unclassified Permanent Positions	57.47	79.49	79.49	79.49	79.49
Total--Department of Agriculture	410.96	355.49	354.49	353.49	353.49
Health & Environment--Environment					
FTE Positions	421.63	379.58	379.58	378.58	378.58
Non-FTE Unclassified Permanent Positions	70.00	67.00	67.00	67.00	67.00
Total--KDHE--Environment	491.63	446.58	446.58	445.58	445.58
Kansas State Fair	25.00	25.00	25.00	25.00	25.00
Kansas Water Office					
FTE Positions	21.00	19.00	19.00	18.00	18.00
Non-FTE Unclassified Permanent Positions	1.00	1.00	1.00	1.00	1.00
Total--Kansas Water Office	22.00	20.00	20.00	19.00	19.00
Department of Wildlife, Parks & Tourism					
FTE Positions	375.50	418.50	418.50	418.50	418.50
Non-FTE Unclassified Permanent Positions	31.00	35.00	33.00	35.00	35.00
Total--Wildlife, Parks & Tourism	406.50	453.50	451.50	453.50	453.50
Total--FTE Positions	**1,196.62**	**1,118.08**	**1,117.08**	**1,114.08**	**1,114.08**
Total--Non-FTE Unclassified Perm. Pos.	**159.47**	**182.49**	**180.49**	**182.49**	**182.49**
Total--Agriculture & Natural Resources	**1,356.09**	**1,300.57**	**1,297.57**	**1,296.57**	**1,296.57**
Transportation					
Kansas Department of Transportation					
FTE Positions	2,916.50	2,829.50	2,790.50	2,790.50	2,790.50
Non-FTE Unclassified Permanent Positions	51.00	51.00	50.00	50.00	50.00
Total--Kansas Department of Transportation	2,967.50	2,880.50	2,840.50	2,840.50	2,840.50
Total--FTE Positions	**38,750.13**	**38,351.05**	**38,322.11**	**38,232.92**	**38,232.92**
Total--Non-FTE Unclassified Perm. Pos.	**1,962.81**	**2,017.83**	**2,013.83**	**2,014.83**	**2,014.83**
Total--Positions	**40,712.94**	**40,368.88**	**40,335.94**	**40,247.75**	**40,247.75**

Schedule 9.2--Headcount by Agency

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
General Government			
Department of Administration	640.04	603.00	538.73
Kansas Corporation Commission	227.92	221.96	214.38
Citizens Utility Ratepayer Board	6.85	6.88	6.81
Kansas Human Rights Commission	27.31	23.65	22.19
Board of Indigents Defense Services	179.85	177.54	171.81
Health Care Stabilization	16.19	18.00	18.96
Kansas Public Employees Retirement System	91.62	92.46	92.31
Department of Commerce	319.54	316.62	270.81
Kansas Technology Enterprise Corporation	11.35	9.19	--
Kansas, Inc.	3.00	3.00	--
Kansas Lottery	83.27	84.00	87.62
Kansas Racing & Gaming Commission	58.81	58.92	76.81
Department of Revenue	1,093.81	1,096.54	1,025.04
Court of Tax Appeals	23.46	20.88	20.69
Abstracters Board of Examiners	2.12	2.04	2.00
Board of Accountancy	4.27	4.31	4.65
Office of the State Bank Commissioner	99.65	103.69	100.42
Board of Barbering	3.35	3.38	3.65
Behavioral Sciences Regulatory Board	9.42	10.15	13.92
Board of Cosmetology	16.42	15.96	16.38
Department of Credit Unions	12.58	12.54	11.73
Kansas Dental Board	5.50	4.62	4.92
Governmental Ethics Commission	12.27	12.38	11.65
Board of Healing Arts	51.15	52.04	52.65
Hearing Instruments Board of Examiners	1.31	1.00	1.00
Home Inspectors Registration Board	--	--	--
Board of Mortuary Arts	3.62	3.58	3.62
Board of Nursing	24.50	24.46	25.00
Board of Examiners in Optometry	2.85	2.69	2.88
Board of Pharmacy	10.38	11.00	12.04
Real Estate Appraisal Board	5.69	5.15	5.12
Kansas Real Estate Commission	14.88	14.69	13.62
Office of the Securities Commissioner	30.77	30.19	28.65
Board of Technical Professions	9.12	10.73	10.54
Board of Veterinary Examiners	6.69	6.69	6.08
Office of the Governor	45.58	44.85	44.77
Office of the Lieutenant Governor	2.31	2.96	3.04
Attorney General	124.00	123.38	114.46
Insurance Department	128.42	123.77	120.08
Secretary of State	58.73	56.04	50.15
State Treasurer	53.23	46.88	40.42
Legislative Coordinating Council	10.77	10.81	10.58
Legislature	280.35	268.85	275.04
Legislative Research Department	42.81	43.35	47.08
Legislative Division of Post Audit	25.65	21.27	20.73
Revisor of Statutes	33.65	30.31	31.69
Judiciary	1,852.88	1,833.31	1,834.19
Judicial Council	24.00	21.19	13.42
Total--General Government	**5,791.94**	**5,690.90**	**5,482.33**
Human Services			
Department for Aging & Disability Services	179.42	173.92	152.46
Kansas Neurological Institute	644.54	624.00	586.92

Schedule 9.2--Headcount by Agency

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
Larned State Hospital	1,004.62	979.19	884.08
Osawatomie State Hospital	431.08	439.04	401.62
Parsons State Hospital & Training Center	608.65	592.42	567.27
Rainbow Mental Health Facility	129.81	134.77	104.92
Subtotal--KDADS	**2,998.12**	**2,943.34**	**2,697.27**
Kansas Health Policy Authority	237.27	244.15	--
Department for Chidren & Families	3,057.81	2,987.46	2,730.62
Health & Environment--Health	938.69	939.00	1,067.35
Department of Labor	594.77	592.88	427.62
Commission on Veterans Affairs	341.00	324.00	326.62
Kansas Guardianship Program*	--	--	--
Total--Human Services	**8,167.66**	**8,030.83**	**7,249.48**
Education			
Department of Education	257.38	263.50	262.50
School for the Blind	82.08	82.50	82.42
School for the Deaf	151.00	154.42	159.31
Subtotal--Department of Education	**490.46**	**500.42**	**504.23**
Board of Regents*	67.85	70.38	71.42
Kansas Arts Commission	8.46	7.46	0.12
Historical Society	145.00	136.77	127.58
State Library	27.92	28.23	27.73
Total--Education	**739.69**	**743.26**	**731.08**
Public Safety			
Department of Corrections	438.92	384.85	294.12
El Dorado Correctional Facility	415.81	422.65	411.96
Ellsworth Correctional Facility	215.54	214.23	214.19
Hutchinson Correctional Facility	503.31	504.00	485.69
Lansing Correctional Facility	648.27	655.12	637.46
Larned Correctional Mental Health Facility	178.12	182.12	175.04
Norton Correctional Facility	221.46	247.65	247.73
Topeka Correctional Facility	225.62	223.23	219.38
Winfield Correctional Facility	195.50	199.69	193.81
Subtotal--Corrections	**3,042.55**	**3,033.54**	**2,879.38**
Juvenile Justice Authority	52.31	48.77	42.54
Beloit Juvenile Correctional Facility	12.00	--	--
Kansas Juvenile Correctional Complex	255.31	225.88	217.65
Larned Juvenile Correctional Facility	137.12	132.81	125.12
Subtotal--Juvenile Justice	**456.74**	**407.46**	**385.31**
Adjutant General	516.00	503.08	510.50
Emergency Medical Services Board	16.62	15.69	15.96
State Fire Marshal	48.23	44.62	41.00
Highway Patrol	881.38	860.62	816.58
Kansas Bureau of Investigation	266.69	263.54	257.46
Kansas Parole Board	3.00	3.00	--
Comm. on Peace Officers Stand. & Training	6.88	7.35	6.92
Sentencing Commission	11.35	11.08	10.19
Total--Public Safety	**5,249.44**	**5,149.98**	**4,923.30**

** 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 2010 Actual	FY 2011 Actual	FY 2012 Actual
Agriculture & Natural Resources			
Department of Agriculture	301.08	295.42	324.65
Animal Health Department	29.12	25.77	--
State Conservation Commission	13.54	12.35	--
Health & Environment--Environment**	--	--	--
Kansas State Fair	26.77	27.42	28.00
Kansas Water Office	23.08	22.38	20.58
Department of Wildlife, Parks & Tourism	723.12	705.00	686.88
Total--Ag. & Natural Resources	**1,116.71**	**1,088.34**	**1,060.11**
Transportation			
Kansas Department of Transportation	2,892.54	2,826.50	2,762.27
Total Headcount	**23,957.98**	**23,529.81**	**22,208.57**

*** KDHE payroll data are not separated by function into "health" and "environment." Totals for this agency are shown entirely under "health."*

Schedule 9.3--Mathematical FTE Positions by Agency

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
General Government			
Department of Administration	631.72	598.77	533.55
Office of Administrative Hearings	9.00	9.00	8.27
Kansas Corporation Commission	220.73	216.82	207.50
Citizens Utility Ratepayer Board	6.00	6.00	5.99
Kansas Human Rights Commission	24.81	21.98	19.86
Board of Indigents Defense Services	175.47	173.46	167.83
Health Care Stabilization	15.86	17.43	18.14
Kansas Public Employees Retirement System	85.18	83.76	82.28
Department of Commerce	304.80	304.61	260.70
Kansas Technology Enterprise Corporation	10.16	8.33	--
Kansas, Inc.	3.00	3.00	--
Kansas Lottery	80.04	81.45	84.60
Kansas Racing & Gaming Commission	53.02	53.05	73.19
Department of Revenue	1,030.25	1,023.25	952.69
Court of Tax Appeals	18.95	17.62	18.29
Abstracters Board of Examiners	0.94	0.94	0.94
Board of Accountancy	2.69	2.95	2.86
Office of the State Bank Commissioner	95.83	99.48	95.83
Board of Barbering	2.36	2.52	2.50
Behavioral Sciences Regulatory Board	8.04	8.00	8.08
Board of Cosmetology	10.85	11.04	11.49
Department of Credit Unions	11.31	11.75	10.89
Kansas Dental Board	3.00	3.00	2.79
Governmental Ethics Commission	7.51	7.55	7.30
Board of Healing Arts	42.87	42.31	43.13
Hearing Instruments Board of Examiners	0.83	0.50	--
Home Inspectors Registration Board	--	--	--
Board of Mortuary Arts	3.00	2.99	3.01
Board of Nursing	21.97	22.56	22.77
Board of Examiners in Optometry	0.92	0.80	0.95
Board of Pharmacy	7.08	8.43	9.85
Real Estate Appraisal Board	2.00	2.00	2.00
Kansas Real Estate Commission	11.83	11.22	10.47
Office of the Securities Commissioner	29.40	28.89	27.51
Board of Technical Professions	5.00	5.00	5.00
Board of Veterinary Examiners	2.99	2.52	3.00
Office of the Governor	35.84	37.76	40.01
Office of the Lieutenant Governor	2.16	2.90	2.00
Attorney General	112.42	112.99	104.92
Insurance Department	123.56	119.73	117.39
Secretary of State	51.94	51.86	46.16
State Treasurer	37.46	39.15	39.91
Legislative Coordinating Council	10.77	10.81	10.52
Legislature	106.38	96.14	101.01
Legislative Research Department	42.62	43.19	44.49
Legislative Division of Post Audit	25.35	20.93	20.11
Revisor of Statutes	31.69	28.64	29.11
Judiciary	1,492.46	1,490.33	1,493.85
Judicial Council	7.55	6.50	4.00
Total--General Government	**5,019.61**	**4,953.91**	**4,756.74**
Human Services			
Department for Aging & Disability Services	2,992.82	2,936.78	2,662.70
Kansas Neurological Institute	510.87	500.89	469.00

Schedule 9.3--Mathematical FTE Positions by Agency

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
Larned State Hospital	854.86	840.81	786.59
Osawatomie State Hospital	390.69	398.97	370.54
Parsons State Hospital & Training Center	458.55	444.36	424.55
Rainbow Mental Health Facility	111.15	108.09	92.09
Subtotal--KDADS	**5,318.94**	**5,229.90**	**4,805.47**
Kansas Health Policy Authority	232.33	239.62	--
Department for Children & Families	176.96	171.76	150.43
Health & Environment--Health	916.87	920.93	1,049.17
Department of Labor	589.56	580.15	418.92
Commission on Veterans Affairs	295.49	281.78	285.42
Kansas Guardianship Program*	--	--	--
Total--Human Services	**7,530.15**	**7,424.14**	**6,709.41**
Education			
Department of Education	239.44	246.58	249.03
School for the Blind	71.09	71.58	70.15
School for the Deaf	122.66	120.17	120.76
Subtotal--Department of Education	**433.19**	**438.33**	**439.94**
Board of Regents*	58.31	62.27	63.12
Kansas Arts Commission	6.97	6.34	--
Historical Society	93.30	88.03	81.55
State Library	26.88	27.75	27.37
Total--Education	**618.65**	**622.72**	**611.98**
Public Safety			
Department of Corrections	336.48	334.72	292.18
El Dorado Correctional Facility	409.93	418.55	406.49
Ellsworth Correctional Facility	216.07	214.37	212.96
Hutchinson Correctional Facility	508.79	510.61	489.21
Lansing Correctional Facility	639.75	649.45	630.81
Larned Correctional Mental Health Facility	176.80	180.76	174.62
Norton Correctional Facility	223.20	250.65	251.75
Topeka Correctional Facility	227.97	226.79	222.85
Winfield Correctional Facility	195.52	199.89	193.32
Subtotal--Corrections	**2,934.51**	**2,985.79**	**2,874.19**
Juvenile Justice Authority	51.29	46.63	41.35
Beloit Juvenile Correctional Facility	11.05	--	--
Kansas Juvenile Correctional Complex	259.32	231.24	227.16
Larned Juvenile Correctional Facility	135.72	132.08	123.95
Subtotal--Juvenile Justice	**457.38**	**409.95**	**392.46**
Adjutant General	446.03	447.93	454.70
Emergency Medical Services Board	13.40	12.92	13.50
State Fire Marshal	47.63	44.20	40.78
Highway Patrol	853.52	834.47	792.18
Kansas Bureau of Investigation	260.71	255.08	249.54
Kansas Parole Board	3.00	3.00	--
Comm. on Peace Officers Stand. & Training	4.94	4.27	4.00
Sentencing Commission	10.10	9.91	9.36
Total--Public Safety	**5,031.22**	**5,007.52**	**4,830.71**

** The Guardianship Program and Regents universities are excluded because payroll data from these agencies are not in the SHARP system.*

Schedule 9.3--Mathematical FTE Positions by Agency

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
Agriculture & Natural Resources			
Department of Agriculture	297.20	292.08	318.30
Animal Health Department	27.81	24.99	--
State Conservation Commission	12.36	11.00	--
Health & Environment--Environment**	--	--	--
Kansas State Fair	24.19	24.42	24.70
Kansas Water Office	21.30	19.99	17.83
Department of Wildlife, Parks & Tourism	466.69	587.67	577.89
Total--Ag. & Natural Resources	**849.55**	**960.15**	**938.72**
Transportation			
Kansas Department of Transportation	2,892.56	2,821.23	2,751.66
Total Mathematical FTE Positions	**21,941.74**	**21,789.67**	**20,599.22**

*** 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 2007 through 2011. 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 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual
General Government					
Department of Administration	46,614,583	61,557,163	76,869,980	57,405,871	79,639,658
Kansas Corporation Commission	19,314,560	20,696,626	21,171,620	20,599,697	32,732,500
Citizens Utility Ratepayer Board	672,049	736,367	738,009	801,657	810,796
Kansas Human Rights Commission	2,029,549	2,179,786	2,065,820	1,831,795	1,717,591
Board of Indigents Defense Services	20,776,536	23,412,091	23,534,862	23,820,747	23,225,735
Health Care Stabilization	28,321,113	30,437,097	31,892,496	35,479,562	24,580,829
Kansas Public Employees Retirement Sys.	43,583,463	51,527,006	44,584,826	43,201,006	52,862,734
Department of Commerce	110,252,809	123,728,377	109,471,418	115,480,054	112,316,173
Kansas Technology Enterprise Corporation	13,851,434	13,813,413	12,755,165	9,556,329	7,384,366
Kansas, Inc.	752,278	788,353	523,946	548,276	489,872
Kansas Lottery	49,020,053	49,602,578	46,917,281	52,698,717	81,650,571
Kansas Racing & Gaming Commission	5,663,180	7,614,951	6,299,242	5,858,720	5,877,410
Department of Revenue	90,663,391	98,681,698	94,938,662	99,620,545	109,779,648
Court of Tax Appeals	1,783,698	1,897,939	1,974,612	1,927,453	1,913,712
Abstracters Board of Examiners	20,181	21,182	22,334	22,434	23,420
Board of Accountancy	251,818	286,564	313,334	302,088	311,583
Office of the State Bank Commissioner	7,800,291	7,893,826	7,968,514	7,948,496	9,234,822
Board of Barbering	135,724	145,610	138,556	134,689	139,410
Behavioral Sciences Regulatory Board	525,191	603,731	614,977	580,536	608,218
Board of Cosmetology	659,590	769,456	721,503	682,355	760,284
Department of Credit Unions	840,205	858,429	875,142	925,788	949,371
Kansas Dental Board	335,809	373,186	361,604	367,285	373,273
Governmental Ethics Commission	630,660	643,847	614,070	558,139	573,732
Board of Healing Arts	2,695,642	2,967,121	3,624,887	3,864,050	3,769,616
Hearing Instruments Board of Examiners	25,891	29,428	25,627	25,182	27,357
Home Inspectors Registration Board	--	--	--	14,689	3,681
Board of Mortuary Arts	240,862	242,944	235,038	236,856	261,223
Board of Nursing	1,552,804	1,790,265	1,818,186	1,961,858	1,904,440
Board of Examiners in Optometry	90,508	96,738	125,743	151,153	101,181
Board of Pharmacy	644,286	738,748	694,118	787,517	1,026,676
Real Estate Appraisal Board	271,964	301,381	283,871	264,270	246,374
Kansas Real Estate Commission	843,273	1,018,701	976,178	1,218,489	1,023,114
Office of the Securities Commissioner	3,615,221	2,658,519	2,664,466	2,706,312	2,919,962
Board of Technical Professions	595,830	490,717	481,305	492,484	536,666
Board of Veterinary Examiners	226,842	219,895	259,287	262,315	222,851
Office of the Governor	13,032,937	14,103,414	15,479,745	16,349,223	16,157,063
Office of the Lieutenant Governor	192,292	205,249	182,164	200,279	192,289
Attorney General	17,141,786	18,479,202	18,227,128	19,603,835	19,558,850
Insurance Department	21,744,129	23,447,743	22,355,273	23,784,434	24,685,585
Secretary of State	5,313,473	5,674,595	5,598,398	7,027,186	7,007,924
State Treasurer	15,039,396	42,012,349	41,284,203	19,905,213	21,171,537
Legislative Coordinating Council	815,997	1,011,714	684,831	714,940	727,742
Legislature	15,991,373	16,376,594	16,860,806	16,159,059	16,086,257
Legislative Research Department	3,029,062	3,371,142	3,318,970	3,325,324	3,389,138
Legislative Division of Post Audit	2,419,159	2,483,204	2,515,409	2,540,447	2,135,828
Revisor of Statutes	2,650,290	3,338,086	3,108,238	3,146,055	2,977,433
Subtotal--Legislative Agencies	**$ 24,905,881**	**$ 26,580,740**	**$ 26,488,254**	**$ 25,885,825**	**$ 25,316,398**
Judiciary	112,990,512	119,467,329	121,038,270	120,588,757	123,088,459
Judicial Council	1,004,260	1,216,784	1,427,065	1,349,519	1,019,376
Total--General Government	**$ 666,665,954**	**$ 760,011,138**	**$ 748,637,179**	**$ 727,031,685**	**$ 798,196,330**

Schedule 10.1--Prior Year Expenditures from All Funding Sources by Agency

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual
Human Services					
Department for Aging & Disability Services	453,680,897	471,448,748	490,284,041	481,929,197	549,672,123
Kansas Neurological Institute	27,078,699	28,439,696	27,723,537	28,585,783	29,004,350
Larned State Hospital	51,400,669	54,010,787	53,447,191	56,302,017	57,260,017
Osawatomie State Hospital	23,926,843	26,393,531	25,989,756	29,125,349	29,003,861
Parsons State Hospital & Training Center	23,244,139	25,125,890	24,457,740	25,496,872	25,373,002
Rainbow Mental Health Facility	8,010,782	8,249,999	7,811,108	8,753,095	8,592,263
Subtotal--KDADS	**$ 587,342,029**	**$ 613,668,651**	**$ 629,713,373**	**$ 630,192,313**	**$ 698,905,616**
Department for Children & Families	1,375,331,341	1,518,049,911	1,582,035,428	1,603,416,853	1,634,259,431
Kansas Health Policy Authority	1,296,369,103	1,401,487,504	1,440,305,219	1,473,091,067	1,607,848,358
Health & Environment--Health	152,408,194	165,257,117	165,426,972	180,365,077	185,186,592
Department of Labor	304,714,464	315,341,639	776,830,716	1,428,713,993	1,021,131,752
Commission on Veterans Affairs	18,576,358	28,754,884	20,284,990	19,193,988	20,756,302
Kansas Guardianship Program	1,173,759	1,274,692	1,266,501	1,118,640	1,158,265
Total--Human Services	**$ 3,735,915,248**	**$ 4,043,834,398**	**$ 4,615,863,199**	**$ 5,336,091,931**	**$ 5,169,246,316**
Education					
Department of Education	3,315,445,364	3,575,547,558	3,681,845,285	3,583,560,485	3,824,032,285
School for the Blind	5,913,429	6,315,071	6,392,155	6,061,475	6,544,660
School for the Deaf	9,552,442	9,733,138	9,601,071	9,603,133	9,868,990
Subtotal--Department of Education	**$ 3,330,911,235**	**$ 3,591,595,767**	**$ 3,697,838,511**	**$ 3,599,225,093**	**$ 3,840,445,935**
Board of Regents	223,421,160	238,206,389	236,367,401	225,342,505	228,535,628
Emporia State University	70,313,198	80,260,794	82,356,614	80,079,238	82,966,693
Fort Hays State University	77,889,796	86,585,879	88,766,326	96,286,664	100,170,680
Kansas State University	459,038,955	501,742,585	554,157,024	452,924,362	586,999,825
Kansas State University--ESARP	33,172,254	33,620,897	121,438,026	119,440,904	123,523,977
KSU--Veterinary Medical Center	119,856,794	122,296,477	34,999,668	32,463,357	34,820,607
Pittsburg State University	83,434,633	89,052,304	90,059,929	95,599,937	95,461,003
University of Kansas	548,694,593	602,387,816	615,038,910	638,167,788	635,979,968
University of Kansas Medical Center	235,779,017	248,635,083	269,508,509	276,404,573	289,954,548
Wichita State University	198,105,788	217,385,410	223,577,800	241,127,389	246,011,453
Subtotal--Regents	**$ 2,049,706,188**	**$ 2,220,173,634**	**$ 2,316,270,207**	**$ 2,257,836,717**	**$ 2,424,424,382**
Kansas Arts Commission	2,111,483	2,238,484	2,207,983	2,181,094	1,569,132
Historical Society	9,729,535	9,107,841	8,936,687	11,589,685	8,669,278
State Library	7,412,117	7,658,841	7,248,872	6,209,463	6,208,406
Total--Education	**$ 5,399,870,558**	**$ 5,830,774,567**	**$ 6,032,502,260**	**$ 5,877,042,052**	**$ 6,281,317,133**
Public Safety					
Department of Corrections	119,786,153	137,938,479	134,159,752	114,523,836	116,008,314
El Dorado Correctional Facility	23,437,085	24,765,808	24,361,034	24,375,382	24,344,641
Ellsworth Correctional Facility	11,949,057	12,616,705	12,056,580	12,744,066	12,981,626
Hutchinson Correctional Facility	28,213,526	29,180,653	27,943,801	29,885,206	30,726,014
Lansing Correctional Facility	36,321,009	37,816,397	36,594,556	38,287,307	39,250,841
Larned Correctional Mental Health Facility	9,401,748	9,598,667	9,514,940	10,114,496	10,401,812
Norton Correctional Facility	13,874,519	15,124,675	13,621,410	13,630,630	15,302,229
Topeka Correctional Facility	12,841,740	13,563,828	13,099,088	13,898,506	14,176,049
Winfield Correctional Facility	12,496,078	12,274,811	12,667,047	13,205,513	13,440,036
Subtotal--Corrections	**$ 268,320,915**	**$ 292,880,023**	**$ 284,018,208**	**$ 270,664,942**	**$ 276,631,562**

Schedule 10.1--Prior Year Expenditures from All Funding Sources by Agency

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual
Juvenile Justice Authority	64,259,247	65,249,316	68,336,369	67,645,510	67,031,675
Atchison Juvenile Correctional Facility	6,011,973	5,863,448	2,806,424	--	--
Beloit Juvenile Correctional Facility	4,586,714	4,343,588	3,659,827	1,051,650	--
Kansas Juvenile Correctional Complex	15,464,688	16,357,631	16,201,094	19,033,552	18,004,965
Larned Juvenile Correctional Facility	8,383,148	8,572,648	8,335,969	8,921,538	9,271,880
Subtotal--Juvenile Justice	**$ 98,705,770**	**$ 100,386,631**	**$ 99,339,683**	**$ 96,652,250**	**$ 94,308,520**
Adjutant General	129,507,285	225,079,778	242,472,362	277,587,383	231,250,072
Emergency Medical Services Board	1,644,289	2,422,563	2,491,547	2,110,600	2,165,172
State Fire Marshal	4,504,869	4,400,924	3,739,213	3,756,142	3,262,262
Highway Patrol	86,381,695	87,822,969	85,595,026	87,190,100	78,492,453
Kansas Bureau of Investigation	29,028,804	27,328,337	25,913,804	25,707,727	27,233,826
Kansas Parole Board	483,998	508,068	488,391	496,459	499,768
Comm. on Peace Officers Stand. & Training	--	341,563	457,623	485,748	497,823
Sentencing Commission	8,986,528	9,660,600	8,429,974	8,253,571	7,954,442
Total--Public Safety	**$ 627,564,153**	**$ 750,831,456**	**$ 752,945,831**	**$ 772,904,922**	**$ 722,295,900**
Agriculture & Natural Resources					
Department of Agriculture	27,901,766	24,192,194	28,703,135	26,450,210	30,611,208
Animal Health Department	2,811,987	2,926,866	2,916,911	2,711,364	2,709,142
State Conservation Commission	11,786,714	16,965,384	16,514,525	8,098,452	10,441,230
Health & Environment--Environment	65,885,578	73,352,257	73,562,323	64,270,860	74,750,760
Kansas State Fair	9,049,321	7,043,533	6,317,119	5,837,605	6,911,767
Kansas Water Office	6,912,789	8,522,585	18,205,826	8,578,248	8,377,752
Department of Wildlife, Parks & Tourism	56,133,029	58,263,172	57,154,184	53,696,642	60,556,050
Total--Agriculture & Natural Resources	**$ 180,481,184**	**$ 191,265,991**	**$ 203,374,023**	**$ 169,643,381**	**$ 194,357,909**
Transportation					
Department of Administration	4,992,724	16,125,942	16,136,075	8,845,148	16,148,943
Kansas Department of Transportation	1,353,047,032	1,095,844,109	1,590,886,908	1,152,389,464	1,503,308,404
Total--Transportation	**$ 1,358,039,756**	**$ 1,111,970,051**	**$ 1,607,022,983**	**$ 1,161,234,612**	**$ 1,519,457,347**
Total Expenditures	**$11,968,536,853**	**$12,688,687,601**	**$13,960,345,475**	**$14,043,948,583**	**$14,684,870,935**

Schedule 10.2--Prior Year Expenditures from the State General Fund by Agency

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual
General Government					
Department of Administration	33,644,382	50,189,631	61,349,372	47,135,817	69,027,997
Kansas Human Rights Commission	1,715,512	1,778,909	1,623,273	1,483,223	1,422,992
Board of Indigents Defense Services	19,685,109	22,496,010	22,461,614	22,591,109	21,826,736
Kansas Public Employees Retirement Sys.	3,507,635	9,586,393	10,268,448	638,812	3,213,611
Department of Commerce	4,454,765	622,463	580,607	9,966	--
Kansas Technology Enterprise Corp.	266,255	--	--	--	--
Kansas, Inc.	25,000	--	--	--	--
Kansas Racing & Gaming Commission	39,829	--	--	--	--
Department of Revenue	20,420,363	21,513,429	19,914,508	16,332,472	16,161,193
Court of Tax Appeals	1,499,439	1,637,235	1,563,323	1,376,801	1,307,773
Governmental Ethics Commission	498,388	522,636	490,997	415,015	420,616
Office of the Governor	3,905,091	4,824,892	7,556,253	7,293,978	6,735,300
Office of the Lieutenant Governor	192,292	205,249	182,164	200,279	192,289
Attorney General	4,920,257	5,209,198	4,726,458	2,630,987	2,644,520
Secretary of State	91,365	139,908	--	--	--
State Treasurer	9,071	89,699	--	--	--
Legislative Coordinating Council	815,997	1,011,714	684,831	714,940	727,742
Legislature	15,903,897	16,283,314	16,685,574	16,068,969	15,999,001
Legislative Research Department	2,968,787	3,371,142	3,318,970	3,325,324	3,389,138
Legislative Division of Post Audit	2,419,159	2,483,204	2,515,409	2,540,447	2,135,828
Revisor of Statutes	2,650,290	3,338,086	3,108,238	3,146,055	2,977,433
Subtotal--Legislative Agencies	**$ 24,758,130**	**$ 26,487,460**	**$ 26,313,022**	**$ 25,795,735**	**$ 25,229,142**
Judiciary	102,928,242	109,321,166	107,841,890	101,166,366	100,914,426
Judicial Council	--	201,523	155,368	--	--
Total--General Government	**$ 222,561,125**	**$ 254,825,801**	**$ 265,027,297**	**$ 227,070,560**	**$ 249,096,595**
Human Services					
Department for Aging & Disability Services	175,667,561	185,788,960	169,663,202	142,148,326	159,322,239
Kansas Neurological Institute	12,103,803	13,322,979	10,628,952	8,068,115	10,703,270
Larned State Hospital	39,901,239	42,987,347	40,465,285	42,466,987	42,887,827
Osawatomie State Hospital	10,359,647	12,273,667	15,683,467	16,044,017	15,020,869
Parsons State Hospital & Training Center	8,883,316	10,218,500	10,050,706	7,549,433	10,236,775
Rainbow Mental Health Facility	4,330,250	5,609,651	5,170,163	5,762,638	4,548,471
Subtotal--KDADS	**$ 251,245,816**	**$ 270,201,104**	**$ 251,661,775**	**$ 222,039,516**	**$ 242,719,451**
Department for Children & Families	552,372,812	654,516,805	635,388,806	535,198,821	577,755,985
Kansas Health Policy Authority	481,934,915	475,219,848	436,117,448	371,030,412	411,546,399
Health & Environment--Health	24,674,109	33,958,008	24,812,399	23,441,018	23,573,732
Department of Labor	382,733	481,018	543,458	453,981	438,372
Commission on Veterans Affairs	8,059,706	8,955,250	8,712,946	8,189,261	8,301,274
Kansas Guardianship Program	1,173,759	1,274,692	1,266,501	1,118,640	1,158,265
Total--Human Services	**$ 1,319,843,850**	**$ 1,444,606,725**	**$ 1,358,503,333**	**$ 1,161,471,649**	**$ 1,265,493,478**
Education					
Department of Education	2,829,714,175	3,076,357,839	3,147,365,233	2,709,551,484	2,971,210,817
School for the Blind	5,169,531	5,852,498	5,564,377	5,394,758	5,446,709
School for the Deaf	8,501,647	9,053,139	8,796,915	8,776,736	8,482,073
Subtotal--Department of Education	**$ 2,843,385,353**	**$ 3,091,263,476**	**$ 3,161,726,525**	**$ 2,723,722,978**	**$ 2,985,139,599**
Board of Regents	169,805,397	190,529,747	184,610,746	170,012,170	170,708,345
Emporia State University	33,368,553	34,895,240	33,138,765	31,352,716	31,535,322
Fort Hays State University	34,231,165	36,460,580	34,978,061	33,079,736	33,865,098
Kansas State University	111,105,517	115,562,702	109,573,413	104,210,728	104,922,032

Schedule 10.2--Prior Year Expenditures from the State General Fund by Agency

	FY 2007 Actual	FY 2008 Actual	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual
Kansas State University--ESARP	10,736,967	11,281,788	52,595,448	48,699,791	49,101,825
KSU--Veterinary Medical Center	52,043,225	54,807,626	10,836,973	10,336,516	10,415,617
Pittsburg State University	35,998,201	37,972,542	36,391,258	34,189,010	34,572,891
University of Kansas	145,199,325	151,271,038	145,337,076	136,006,908	137,763,026
University of Kansas Medical Center	116,269,631	121,788,407	118,868,086	109,719,229	110,458,860
Wichita State University	73,355,915	74,499,543	73,518,875	66,137,368	68,001,991
Subtotal--Regents	**$ 782,113,896**	**$ 829,069,213**	**$ 799,848,701**	**$ 743,744,172**	**$ 751,345,007**
Kansas Arts Commission	1,548,312	1,658,614	1,468,764	1,137,624	778,135
Historical Society	6,724,672	6,410,161	6,109,773	5,573,651	5,316,809
State Library	5,364,540	5,609,286	5,264,183	4,545,907	4,363,021
Total--Education	**$ 3,639,136,773**	**$ 3,934,010,750**	**$ 3,974,417,946**	**$ 3,478,724,332**	**$ 3,746,942,571**
Public Safety					
Department of Corrections	99,985,250	115,926,969	112,948,542	100,980,052	101,102,322
El Dorado Correctional Facility	23,164,068	24,277,849	23,104,644	23,481,569	23,993,151
Ellsworth Correctional Facility	11,845,887	12,413,461	11,838,417	12,609,618	12,817,254
Hutchinson Correctional Facility	27,019,004	28,411,273	27,177,753	8,358,197	8,433,177
Lansing Correctional Facility	35,318,514	37,243,752	35,969,776	37,263,240	38,457,070
Larned Correctional Mental Health Facility	8,977,991	9,376,787	9,039,069	9,866,860	10,168,438
Norton Correctional Facility	13,519,186	14,003,482	13,298,158	3,365,028	4,895,182
Topeka Correctional Facility	11,850,815	12,179,437	11,844,602	12,569,394	13,121,627
Winfield Correctional Facility	11,511,763	11,923,802	11,444,927	2,355,977	2,411,566
Subtotal--Corrections	**$ 243,192,478**	**$ 265,756,812**	**$ 256,665,888**	**$ 210,849,935**	**$ 215,399,787**
Juvenile Justice Authority	33,789,359	39,569,449	42,140,517	40,396,230	48,397,251
Atchison Juvenile Correctional Facility	5,788,823	5,601,677	2,736,746	--	--
Beloit Juvenile Correctional Facility	4,030,293	4,057,730	3,552,944	787,751	--
Kansas Juvenile Correctional Complex	14,825,642	15,364,468	15,264,090	17,194,830	16,742,405
Larned Juvenile Correctional Facility	8,183,444	8,476,546	8,000,917	8,464,847	8,733,692
Subtotal--Juvenile Justice	**$ 66,617,561**	**$ 73,069,870**	**$ 71,695,214**	**$ 66,843,658**	**$ 73,873,348**
Adjutant General	11,072,095	12,566,792	28,427,934	32,239,756	18,372,417
Highway Patrol	34,954,504	36,469,265	35,981,152	32,128,443	31,888,897
Kansas Bureau of Investigation	18,835,510	17,514,440	15,158,270	14,607,892	15,180,709
Kansas Parole Board	483,998	508,068	488,391	496,459	499,768
Sentencing Commission	8,811,760	9,514,919	8,315,982	8,156,594	7,320,944
Total--Public Safety	**$ 383,967,906**	**$ 415,400,166**	**$ 416,732,831**	**$ 365,322,737**	**$ 362,535,870**
Agriculture & Natural Resources					
Department of Agriculture	11,230,458	12,012,274	11,109,261	9,796,750	9,306,234
Animal Health Department	774,241	953,477	883,665	858,810	778,087
State Conservation Commission	1,237,022	951,365	852,383	743,973	738,492
Health & Environment--Environment	9,711,668	10,890,289	9,137,734	7,468,006	7,155,719
Kansas State Fair	3,880,885	1,554,993	1,128,980	341,861	1,549,711
Kansas Water Office	2,284,542	2,277,280	2,226,752	1,962,416	1,879,209
Department of Wildlife, Parks & Tourism	8,089,190	8,171,952	8,204,214	5,438,265	5,015,657
Total--Agriculture & Natural Resources	**$ 37,208,006**	**$ 36,811,630**	**$ 33,542,989**	**$ 26,610,081**	**$ 26,423,109**
Transportation					
Department of Administration	4,992,724	16,125,942	16,136,075	8,845,148	16,148,943
Total--Transportation	**$ 4,992,724**	**$ 16,125,942**	**$ 16,136,075**	**$ 8,845,148**	**$ 16,148,943**
Total Expenditures	**$ 5,607,710,384**	**$ 6,101,781,014**	**$ 6,064,360,471**	**$ 5,268,044,507**	**$ 5,666,640,566**

Schedule E—Agency Enhancement Requests is a new schedule created to identify for the reader funding agencies may have requested in addition to their base budget. Agencies are not included if no enhancement was requested. In previous years these amounts were included within the other budget schedules, but to accommodate the Governor's plan to issue budget recommendations for all agencies in the out year, these amounts were extracted to this separate schedule.

Schedule E--Agency Enhancement Requests

	FY 2014 State General Fund	FY 2014 All Funding Sources
General Government		
Department of Administration	20,380,450	20,380,450
Kansas Corporation Commission	--	568,048
Kansas Human Rights Commission	113,930	113,930
Board of Indigents Defense Services	2,040,497	2,040,497
Board of Cosmetology	--	381,232
Department of Credit Unions	--	15,616
Board of Nursing	--	148,584
Kansas Real Estate Commission	--	148,658
Board of Veterinary Examiners	--	54,400
Attorney General	--	17,000
Judiciary	13,639,285	13,668,100
Total--General Government	**$ 36,174,162**	**$ 37,536,515**
Human Services		
Department for Aging & Disability Services	7,500,000	16,523,392
Kansas Neurological Institute	235,561	--
Larned State Hospital	2,404,400	2,404,400
Osawatomie State Hospital	1,674,452	--
Parsons State Hospital & Training Center	2,308,307	2,308,307
Rainbow Mental Health Facility	1,237,129	--
Subtotal--KDADS	**$ 15,359,849**	**$ 21,236,099**
Commission on Veterans Affairs	26,200	26,200
Kansas Guardianship Program	43,460	43,460
Total--Human Services	**$ 15,429,509**	**$ 21,305,759**
Education		
Department of Education	463,092,775	463,092,775
School for the Deaf	164,349	845,024
Subtotal--Department of Education	**$ 463,257,124**	**$ 463,937,799**
Board of Regents	46,095,807	47,095,807
Subtotal--Regents	**$ 46,095,807**	**$ 47,095,807**
Historical Society	125,000	125,000
State Library	800,000	800,000
Total--Education	**$ 510,277,931**	**$ 511,958,606**
Public Safety		
Department of Corrections	9,254,036	9,254,036
El Dorado Correctional Facility	1,981,926	1,981,926
Ellsworth Correctional Facility	609,306	609,306
Hutchinson Correctional Facility	698,717	698,717
Lansing Correctional Facility	1,993,167	1,993,167
Larned Correctional Mental Health Facility	721,025	721,025
Norton Correctional Facility	740,728	740,728
Topeka Correctional Facility	625,406	625,406
Winfield Correctional Facility	1,280,884	1,280,884
Subtotal--Corrections	**$ 17,905,195**	**$ 17,905,195**
Juvenile Justice Authority	1,838,482	2,219,170
Kansas Juvenile Correctional Complex	237,470	237,470
Larned Juvenile Correctional Facility	161,149	161,149
Subtotal--Juvenile Justice	**$ 2,237,101**	**$ 2,617,789**

Schedule E--Agency Enhancement Requests

	FY 2014 State General Fund	FY 2014 All Funding Sources
Adjutant General	3,093,346	4,339,130
State Fire Marshal	--	122,600
Highway Patrol	--	1,926,331
Kansas Bureau of Investigation	6,129,540	6,129,540
Total--Public Safety	**$ 29,365,182**	**$ 33,040,585**
Agriculture & Natural Resources		
Department of Agriculture	2,670,029	2,700,029
Kansas State Fair	1,383,793	1,503,793
Department of Wildlife, Parks & Tourism	--	1,000,000
Total--Agriculture & Natural Resources	**$ 4,053,822**	**$ 5,203,822**
Total Expenditures	**$ 595,300,606**	**$ 609,045,287**

Appendices

Appendix A—Proposed KPERS Changes. Governor Brownback is proposing structural changes to KPERS for the 2013 Legislature to consider. Appendix A explains the proposal.

KPERS Unfunded Liability and Pension System Modernization

The 2012 Legislature initiated a cash balance plan for all new employees both in the KPERS School and State systems in 2012 Senate Substitute for Substitute for House Bill No. 2333. While the Governor signed the bill and it became law, it represents only a small improvement over the current system that has led to obligating the citizens of Kansas to pay an Unfunded Accrued Actuarial Liability (UAAL) that has grown to exceed $8 billion.

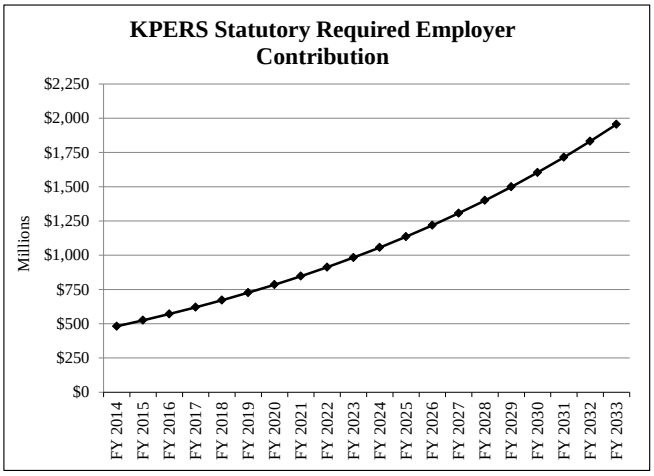
As the chart on this page shows, taxpayer-funded employer contributions will approach $2 billion by FY 2033. Meeting this obligation will take away from other essential services such as financing classroom teacher salaries, ongoing repairs of state highways and fulfilling obligations to public safety.

The Division of the Budget (DOB) has evaluated the current cash balance plan and has confirmed there is no funding source to cover these ever increasing obligations other than the State General Fund. In order to maintain a more stable environment both for the present generation and future Kansas generations, the Governor proposes that the 2013 Legislature consider a more fiscally responsible course of action.

DOB has done a preliminary review of a Defined Contribution (DC) plan that would allow not only for a more modern approach to provide for employee retirement benefits but that would fund the UAAL while guaranteeing current members of KPERS every benefit to which they are entitled.

An actuarial firm will be engaged to provide a more thorough analysis of the proposed plan but the basis of the plan is presented here as a supplement to the current budget. No financial impact that would result from enacting the proposal has been programmed into the budget in either the proposed budget for FY 2014 or FY 2015 or the five-year projections.

Key elements of the DC proposal (subject to adjustments or revisions after actuarial review) are as follows:



In the future all new members to the System would be placed in the new DC plan and all non-vested members of KPERS would migrate to the new DC plan on a specified future date.

Depending on their years of service, member contributions would be moved to their DC account as of the System change date, along with the equivalent employer contributions that would have been made if they had been in the DC plan from inception.

For example, non-vested employees with three years of service would receive their three years' of member contributions plus the employer contribution based on their salary level for each year of service.

Employer contributions would vary according to years of service:

Years of Service	Employer Contribution
First Year	3.0 percent
Second Year	4.0 percent
Third Year	5.0 percent
Fourth Year	6.0 percent
Fifth Year	7.0 percent
Sixth Year and On	8.0 percent

Current KPERS members who are vested would be given the option to remain in the current plan with no changes from current law, or take the present value of their benefits and enter the DC plan at the 8.0 percent employer contribution rate. Current retirees would experience no changes

Employer contributions would first go to finance the required contribution for covering the years of service outlined above and then be used to cover the difference between this service-level contribution and the current KPERS employer contribution of 10.17 percent to pay for the cash stream to service a bond issuance. Bonds would be issued for the first 20 years of cash flow based on the formula of 10.17 percent minus the employer's required service contribution.

This amount would grow geometrically as existing DC plan members are joined by each year's new entrants to the DC plan. The preliminary estimate of bond yield is $1.5 billion which would be deposited with KPERS to pay down the UAAL.

The difference between the new actuarially required payment to fund the UAAL after the bond deposit and from changing those non-vested members with less than five years of service to the new system and the former statutory required KPERS payment would first be used to eliminate the state individual income tax. Once the personal income tax was eliminated, the System savings would accrue to the benefit of the State General Fund for financing priority services, such as Medicaid and school finance.

Appendices B through G—The information in these appendices comes from U.S. Census Bureau population estimates. These estimates are formulated by using the latest decennial census data as a benchmark and incorporating administrative data from federal agencies. The estimates help identify population shifts and trends for the state, the region, and the nation, as well as indicating changes to the population of specific groups of individuals. Previously these appendices were part of *The Governor's Economic and Demographic Report,* which is no longer published as a cost-saving measure.

Appendix B	Annual population estimates for the State of Kansas, each county, city, and township certified by the Division of the Budget to the Secretary of State on July 1, 2012.
Appendix C	Population estimates for the U.S., regions of the nation, individual states, and the counties of Kansas, 2007-2011.
Appendix D	Poverty thresholds in 2011 by size of family and number of related children under 18 years of age.
Appendix E	School district population numbers for 2010 provided by the Kansas Department of Education and U. S. Census estimates for 2010, 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, 1994-2011.
Appendix G	Population estimates for Kansas residents by age, race, gender and ethnicity, 2005-2011.

Appendix B

Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2012

	Pop. 2009 7/1/2010	Pop. 2010 4/1/2011	Pop. 2011 7/1/2012	# Growth 2009-2010	# Growth 2010-2011	% Change 2009-2010	% Change 2010-2011
Italicized townships, except for those in Lincoln County, were included as individual items in only the 2010 census data.							
Kansas	**2,818,747**	**2,853,118**	**2,871,238**	**34,371**	**18,120**	**1.2 %**	**0.6 %**
Allen County	13,203	13,371	13,331	**168**	**(40)**	**1.3**	**(0.3)**
Bassett city	21	14	15	**(7)**	**1**	**(33.3)**	**7.1**
Elsmore city	65	77	77	**12**	**--**	**18.5**	**--**
Gas city	527	564	563	**37**	**(1)**	**7.0**	**(0.2)**
Humboldt city	1,816	1,953	1,947	**137**	**(6)**	**7.5**	**(0.3)**
Iola city	5,719	5,704	5,687	**(15)**	**(17)**	**(0.3)**	**(0.3)**
La Harpe city	661	578	577	**(83)**	**(1)**	**(12.6)**	**(0.2)**
Mildred city	35	28	28	**(7)**	**--**	**(20.0)**	**--**
Moran city	521	558	557	**37**	**(1)**	**7.1**	**(0.2)**
Savonburg city	86	109	109	**23**	**--**	**26.7**	**--**
Bal. of Allen County	3,752	3,786	3,771	**34**	**(15)**	**0.9**	**(0.4)**
Carlyle township	256	285	284	**29**	**(1)**	**11.3**	**(0.4)**
Cottage Grove township	260	246	245	**(14)**	**(1)**	**(5.4)**	**(0.4)**
Deer Creek township	135	129	129	**(6)**	**--**	**(4.4)**	**--**
Bal. of Elm township	652	693	689	**41**	**(4)**	**6.3**	**(0.6)**
Bal. of Elsmore township	278	228	227	**(50)**	**(1)**	**(18.0)**	**(0.4)**
Geneva township	163	119	119	**(44)**	**--**	**(27.0)**	**--**
Humboldt township	254	253	252	**(1)**	**(1)**	**(0.4)**	**(0.4)**
Bal. of Iola township	755	816	812	**61**	**(4)**	**8.1**	**(0.5)**
Logan township	208	219	219	**11**	**--**	**5.3**	**--**
Bal. of Marmaton township	272	319	318	**47**	**(1)**	**17.3**	**(0.3)**
Bal. of Osage township	259	230	229	**(29)**	**(1)**	**(11.2)**	**(0.4)**
Salem township	260	249	248	**(11)**	**(1)**	**(4.2)**	**(0.4)**
Anderson County	7,872	8,102	8,070	**230**	**(32)**	**2.9**	**(0.4)**
Colony city	372	408	405	**36**	**(3)**	**9.7**	**(0.7)**
Garnett city	3,163	3,415	3,402	**252**	**(13)**	**8.0**	**(0.4)**
Greeley city	317	302	301	**(15)**	**(1)**	**(4.7)**	**(0.3)**
Kincaid city	172	122	122	**(50)**	**--**	**(29.1)**	**--**
Lone Elm city	26	25	25	**(1)**	**--**	**(3.8)**	**--**
Westphalia city	160	163	163	**3**	**--**	**1.9**	**--**
Bal. of Anderson County	3,662	3,667	3,652	**5**	**(15)**	**0.1**	**(0.4)**
Indian Creek township	139	127	127	**(12)**	**--**	**(8.6)**	**--**
Jackson township	448	459	455	**11**	**(4)**	**2.5**	**(0.9)**
Lincoln township	209	190	190	**(19)**	**--**	**(9.1)**	**--**
Bal. of Lone Elm township	216	205	205	**(11)**	**--**	**(5.1)**	**--**
Monroe township	341	349	348	**8**	**(1)**	**2.3**	**(0.3)**
North Rich township	114	107	107	**(7)**	**--**	**(6.1)**	**--**
Bal. of Ozark township	171	170	170	**(1)**	**--**	**(0.6)**	**--**
Putnam township	284	305	304	**21**	**(1)**	**7.4**	**(0.3)**
Reeder township	432	452	448	**20**	**(4)**	**4.6**	**(0.9)**
Bal. of Rich township	169	166	166	**(3)**	**--**	**(1.8)**	**--**
Bal. of Walker township	340	366	365	**26**	**(1)**	**7.6**	**(0.3)**
Washington township	267	272	271	**5**	**(1)**	**1.9**	**(0.4)**
Welda township	300	290	288	**(10)**	**(2)**	**(3.3)**	**(0.7)**
Bal. of Westphalia township	232	209	208	**(23)**	**(1)**	**(9.9)**	**(0.5)**

Appendix B (cont'd)

Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2012

	Pop. 2009 7/1/2010	Pop. 2010 4/1/2011	Pop. 2011 7/1/2012	# Growth 2009-2010	# Growth 2010-2011	% Change 2009-2010	% Change 2010-2011
Italicized townships, except for those in Lincoln County, were included as individual items in only the 2010 census data.							
Atchison County	16,411	16,924	16,793	**513**	**(131)**	**3.1**	**(0.8)**
Atchison city	10,432	11,021	10,943	**589**	**(78)**	**5.6**	**(0.7)**
Effingham city	569	546	540	**(23)**	**(6)**	**(4.0)**	**(1.1)**
Huron city	85	54	54	**(31)**	**--**	**(36.5)**	**--**
Lancaster city	287	298	296	**11**	**(2)**	**3.8**	**(0.7)**
Muscotah city	196	176	175	**(20)**	**(1)**	**(10.2)**	**(0.6)**
Bal. of Atchison County	4,842	4,829	4,785	**(13)**	**(44)**	**(0.3)**	**(0.9)**
Bal. of Benton township	478	468	465	**(10)**	**(3)**	**(2.1)**	**(0.6)**
Center township	667	625	618	**(42)**	**(7)**	**(6.3)**	**(1.1)**
Bal. of Grasshopper township	380	391	388	**11**	**(3)**	**2.9**	**(0.8)**
Kapioma township	266	292	290	**26**	**(2)**	**9.8**	**(0.7)**
Bal. of Lancaster township	535	466	463	**(69)**	**(3)**	**(12.9)**	**(0.6)**
Mount Pleasant township	817	864	856	**47**	**(8)**	**5.8**	**(0.9)**
Shannon township	1,279	1,282	1,267	**3**	**(15)**	**0.2**	**(1.2)**
Walnut township	420	441	438	**21**	**(3)**	**5.0**	**(0.7)**
Barber County	4,593	4,861	4,888	**268**	**27**	**5.8**	**0.6**
Hardtner city	175	172	172	**(3)**	**--**	**(1.7)**	**--**
Hazelton city	126	93	94	**(33)**	**1**	**(26.2)**	**1.1**
Isabel city	95	90	91	**(5)**	**1**	**(5.3)**	**1.1**
Kiowa city	892	1,026	1,031	**134**	**5**	**15.0**	**0.5**
Medicine Lodge city	1,883	2,009	2,020	**126**	**11**	**6.7**	**0.5**
Sharon city	185	158	159	**(27)**	**1**	**(14.6)**	**0.6**
Sun City city	71	53	53	**(18)**	**--**	**(25.4)**	**--**
Bal. of Barber County	1,166	1,260	1,268	**94**	**8**	**8.1**	**0.6**
Aetna township	3	7	7	**4**	**--**	**133.3**	**--**
Deerhead township	10	14	14	**4**	**--**	**40.0**	**--**
Eagle township	37	25	25	**(12)**	**--**	**(32.4)**	**--**
Elm Mills township	94	135	135	**41**	**--**	**43.6**	**--**
Bal. of Elwood township	67	69	70	**2**	**1**	**3.0**	**1.4**
Bal. of Hazelton township	61	60	61	**(1)**	**1**	**(1.6)**	**1.7**
Bal. of Kiowa township	96	110	111	**14**	**1**	**14.6**	**0.9**
Lake City township	73	62	63	**(11)**	**1**	**(15.1)**	**1.6**
McAdoo township	26	27	27	**1**	**--**	**3.8**	**--**
Bal. of Medicine Lodge township	338	325	326	**(13)**	**1**	**(3.8)**	**0.3**
Mingona township	50	78	79	**28**	**1**	**56.0**	**1.3**
Moore township	28	17	17	**(11)**	**--**	**(39.3)**	**--**
Nippawalla township	23	35	35	**12**	**--**	**52.2**	**--**
Bal. of Sharon township	145	198	200	**53**	**2**	**36.6**	**1.0**
Bal. of Sun City township	17	15	15	**(2)**	**--**	**(11.8)**	**--**
Turkey Creek township	32	26	26	**(6)**	**--**	**(18.8)**	**--**
Bal. of Valley township	66	57	57	**(9)**	**--**	**(13.6)**	**--**
Barton County	27,464	27,674	27,841	**210**	**167**	**0.8**	**0.6**
Albert city	170	175	175	**5**	**--**	**2.9**	**--**
Claflin city	633	645	648	**12**	**3**	**1.9**	**0.5**
Ellinwood city	1,977	2,131	2,143	**154**	**12**	**7.8**	**0.6**
Galatia city	57	39	39	**(18)**	**--**	**(31.6)**	**--**
Great Bend city	15,652	15,995	16,092	**343**	**97**	**2.2**	**0.6**

Appendix B (cont'd)

Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2012

	Pop. 2009 7/1/2010	Pop. 2010 4/1/2011	Pop. 2011 7/1/2012	# Growth 2009-2010	# Growth 2010-2011	% Change 2009-2010	% Change 2010-2011
Italicized townships, except for those in Lincoln County, were included as individual items in only the 2010 census data.							
Barton County (cont'd)							
Hoisington city	2,797	2,706	2,723	**(91)**	**17**	**(3.3)**	**0.6**
Olmitz city	129	114	115	**(15)**	**1**	**(11.6)**	**0.9**
Pawnee Rock city	321	252	253	**(69)**	**1**	**(21.5)**	**0.4**
Susank city	53	34	34	**(19)**	**--**	**(35.8)**	**--**
Bal. of Barton County	5,675	5,583	5,619	**(92)**	**36**	**(1.6)**	**0.6**
Albion township	53	63	64	**10**	**1**	**18.9**	**1.6**
Beaver township	98	99	100	**1**	**1**	**1.0**	**1.0**
Buffalo township	444	417	419	**(27)**	**2**	**(6.1)**	**0.5**
Cheyenne township	214	207	207	**(7)**	**--**	**(3.3)**	**--**
Clarence township	113	117	118	**4**	**1**	**3.5**	**0.9**
Cleveland township	63	42	42	**(21)**	**--**	**(33.3)**	**--**
Comanche township	415	462	464	**47**	**2**	**11.3**	**0.4**
Eureka township	105	82	83	**(23)**	**1**	**(21.9)**	**1.2**
Bal. of Fairview township	62	50	51	**(12)**	**1**	**(19.4)**	**2.0**
Grant township	72	55	56	**(17)**	**1**	**(23.6)**	**1.8**
Great Bend township	1,695	1,752	1,762	**57**	**10**	**3.4**	**0.6**
Bal. of Independent township	126	113	114	**(13)**	**1**	**(10.3)**	**0.9**
Lakin township	266	262	263	**(4)**	**1**	**(1.5)**	**0.4**
Liberty township	293	262	263	**(31)**	**1**	**(10.6)**	**0.4**
Logan township	160	138	140	**(22)**	**2**	**(13.8)**	**1.4**
North Homestead township	122	111	112	**(11)**	**1**	**(9.0)**	**0.9**
Bal. of Pawnee Rock township	170	121	122	**(49)**	**1**	**(28.8)**	**0.8**
South Bend township	619	674	679	**55**	**5**	**8.9**	**0.7**
South Homestead township	314	322	323	**8**	**1**	**2.5**	**0.3**
Bal. of Union township	64	67	68	**3**	**1**	**4.7**	**1.5**
Bal. of Walnut township	140	114	115	**(26)**	**1**	**(18.6)**	**0.9**
Wheatland township	67	53	54	**(14)**	**1**	**(20.9)**	**1.9**
Bourbon County	14,884	15,173	14,985	**289**	**(188)**	**1.9**	**(1.2)**
Bronson city	338	323	318	**(15)**	**(5)**	**(4.4)**	**(1.5)**
Fort Scott city	7,938	8,087	7,990	**149**	**(97)**	**1.9**	**(1.2)**
Fulton city	180	163	162	**(17)**	**(1)**	**(9.4)**	**(0.6)**
Mapleton city	96	84	83	**(12)**	**(1)**	**(12.5)**	**(1.2)**
Redfield city	137	146	145	**9**	**(1)**	**6.6**	**(0.7)**
Uniontown city	277	272	268	**(5)**	**(4)**	**(1.8)**	**(1.5)**
Bal. of Bourbon County	5,918	6,098	6,019	**180**	**(79)**	**3.0**	**(1.3)**
Drywood township	389	409	403	**20**	**(6)**	**5.1**	**(1.5)**
Franklin township	309	354	350	**45**	**(4)**	**14.6**	**(1.1)**
Bal. of Freedom township	315	427	420	**112**	**(7)**	**35.6**	**(1.6)**
Bal. of Marion township	519	514	507	**(5)**	**(7)**	**(1.0)**	**(1.4)**
Bal. of Marmaton township	659	623	616	**(36)**	**(7)**	**(5.5)**	**(1.1)**
Mill Creek township	463	523	516	**60**	**(7)**	**13.0**	**(1.3)**
Osage township	385	354	349	**(31)**	**(5)**	**(8.1)**	**(1.4)**
Pawnee township	303	307	302	**4**	**(5)**	**1.3**	**(1.6)**
Scott township	2,287	2,327	2,298	**40**	**(29)**	**1.7**	**(1.2)**
Bal. of Timberhill township	156	133	132	**(23)**	**(1)**	**(14.7)**	**(0.8)**
Walnut township	133	127	126	**(6)**	**(1)**	**(4.5)**	**(0.8)**

Appendix B (cont'd)

Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2012

	Pop. 2009 7/1/2010	Pop. 2010 4/1/2011	Pop. 2011 7/1/2012	# Growth 2009-2010	# Growth 2010-2011	% Change 2009-2010	% Change 2010-2011
Italicized townships, except for those in Lincoln County, were included as individual items in only the 2010 census data.							
Brown County	9,927	9,984	10,010	**57**	**26**	**0.6**	**0.3**
Everest city	294	284	284	**(10)**	**--**	**(3.4)**	**--**
Fairview city	250	260	260	**10**	**--**	**4.0**	**--**
Hamlin city	49	46	46	**(3)**	**--**	**(6.1)**	**--**
Hiawatha city	3,182	3,172	3,181	**(10)**	**9**	**(0.3)**	**0.3**
Horton city	1,782	1,776	1,780	**(6)**	**4**	**(0.3)**	**0.2**
Morrill city	244	230	230	**(14)**	**--**	**(5.7)**	**--**
Powhattan city	85	77	78	**(8)**	**1**	**(9.4)**	**1.3**
Reserve city	93	84	85	**(9)**	**1**	**(9.7)**	**1.2**
Robinson city	192	234	234	**42**	**--**	**21.9**	**--**
Sabetha city (pt.)	37	7	7	**(30)**	**--**	**(81.1)**	**--**
Willis city	64	38	38	**(26)**	**--**	**(40.6)**	**--**
Bal. of Brown County	3,655	3,776	3,787	**121**	**11**	**3.3**	**0.3**
Bal. of Hamlin township	179	207	209	**28**	**2**	**15.6**	**1.0**
Hiawatha township	660	710	711	**50**	**1**	**7.6**	**0.1**
Irving township	291	306	306	**15**	**--**	**5.2**	**--**
Bal. of Mission township	538	518	520	**(20)**	**2**	**(3.7)**	**0.4**
Bal. of Morrill township	210	249	251	**39**	**2**	**18.6**	**0.8**
Bal. of Padonia township	240	232	232	**(8)**	**--**	**(3.3)**	**--**
Bal. of Powhattan township	736	811	812	**75**	**1**	**10.2**	**0.1**
Bal. of Robinson township	220	188	189	**(32)**	**1**	**(14.5)**	**0.5**
Bal. of Walnut township	369	332	332	**(37)**	**--**	**(10.0)**	**--**
Bal. of Washington township	212	223	225	**11**	**2**	**5.2**	**0.9**
Butler County	64,084	65,880	65,817	**1,796**	**(63)**	**2.8**	**(0.1)**
Andover city	10,578	11,791	11,779	**1,213**	**(12)**	**11.5**	**(0.1)**
Augusta city	8,743	9,274	9,265	**531**	**(9)**	**6.1**	**(0.1)**
Benton city	808	880	879	**72**	**(1)**	**8.9**	**(0.1)**
Cassoday city	129	129	129	**--**	**--**	**--**	**--**
Douglass city	1,806	1,700	1,698	**(106)**	**(2)**	**(5.9)**	**(0.1)**
Elbing city	208	229	228	**21**	**(1)**	**10.1**	**(0.4)**
El Dorado city	12,643	13,021	13,008	**378**	**(13)**	**3.0**	**(0.1)**
Latham city	163	139	138	**(24)**	**(1)**	**(14.7)**	**(0.7)**
Leon city	640	704	704	**64**	**--**	**10.0**	**--**
Potwin city	434	449	449	**15**	**--**	**3.5**	**--**
Rose Hill city	4,091	3,931	3,928	**(160)**	**(3)**	**(3.9)**	**(0.1)**
Towanda city	1,400	1,450	1,449	**50**	**(1)**	**3.6**	**(0.1)**
Whitewater city	636	718	718	**82**	**--**	**12.9**	**--**
Bal. of Butler County	21,805	21,465	21,445	**(340)**	**(20)**	**(1.6)**	**(0.1)**
Augusta township	1,328	1,371	1,371	**43**	**--**	**3.2**	**--**
Bal. of Benton township	1,381	1,398	1,398	**17**	**--**	**1.2**	**--**
Bloomington township	555	535	535	**(20)**	**--**	**(3.6)**	**--**
Bal. of Bruno township	2,713	2,549	2,547	**(164)**	**(2)**	**(6.0)**	**(0.1)**
Chelsea township	239	267	266	**28**	**(1)**	**11.7**	**(0.4)**
Clay township	99	70	70	**(29)**	**--**	**(29.3)**	**--**
Clifford township	278	276	275	**(2)**	**(1)**	**(0.7)**	**(0.4)**
Bal. of Douglass township	504	471	472	**(33)**	**1**	**(6.5)**	**0.2**
El Dorado township	937	1,039	1,038	**102**	**(1)**	**10.9**	**(0.1)**
Bal. of Fairmount township	310	260	259	**(50)**	**(1)**	**(16.1)**	**(0.4)**

Appendix B (cont'd)

Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2012

	Pop. 2009 7/1/2010	Pop. 2010 4/1/2011	Pop. 2011 7/1/2012	# Growth 2009-2010	# Growth 2010-2011	% Change 2009-2010	% Change 2010-2011
Italicized townships, except for those in Lincoln County, were included as individual items in only the 2010 census data.							
Butler County (cont'd)							
Fairview township	505	519	520	**14**	**1**	**2.8**	**0.2**
Glencoe township	266	202	201	**(64)**	**(1)**	**(24.1)**	**(0.5)**
Hickory township	116	74	74	**(42)**	**--**	**(36.2)**	**--**
Lincoln township	371	310	309	**(61)**	**(1)**	**(16.4)**	**(0.3)**
Bal. of Little Walnut township	371	340	339	**(31)**	**(1)**	**(8.4)**	**(0.3)**
Logan township	169	122	122	**(47)**	**--**	**(27.8)**	**--**
Bal. of Milton township	496	435	436	**(61)**	**1**	**(12.3)**	**0.2**
Murdock township	392	402	400	**10**	**(2)**	**2.6**	**(0.5)**
Bal. of Pleasant township	2,491	2,421	2,419	**(70)**	**(2)**	**(2.8)**	**(0.1)**
Bal. of Plum Grove township	218	211	210	**(7)**	**(1)**	**(3.2)**	**(0.5)**
Prospect township	2,063	2,429	2,427	**366**	**(2)**	**17.7**	**(0.1)**
Bal. of Richland township	1,068	1,121	1,119	**53**	**(2)**	**5.0**	**(0.2)**
Rock Creek township	314	325	324	**11**	**(1)**	**3.5**	**(0.3)**
Rosalia township	614	631	631	**17**	**--**	**2.8**	**--**
Spring township	1,558	1,487	1,486	**(71)**	**(1)**	**(4.6)**	**(0.1)**
Bal. of Sycamore township	234	214	213	**(20)**	**(1)**	**(8.5)**	**(0.5)**
Bal. of Towanda township	1,359	1,218	1,216	**(141)**	**(2)**	**(10.4)**	**(0.2)**
Bal. of Union township	88	45	45	**(43)**	**--**	**(48.9)**	**--**
Walnut township	768	723	723	**(45)**	**--**	**(5.9)**	**--**
Chase County	2798	2,790	2,817	**(8)**	**27**	**(0.3)**	**1.0**
Cedar Point city	50	28	28	**(22)**	**--**	**(44.0)**	**--**
Cottonwood Falls city	876	903	911	**27**	**8**	**3.1**	**0.9**
Elmdale city	47	55	56	**8**	**1**	**17.0**	**1.8**
Matfield Green city	57	47	48	**(10)**	**1**	**(17.5)**	**2.1**
Strong City city	527	485	489	**(42)**	**4**	**(8.0)**	**0.8**
Bal. of Chase County	1241	1,272	1,285	**31**	**13**	**2.5**	**1.0**
Bazaar township	76	93	95	**17**	**2**	**22.4**	**2.2**
Cedar township	109	93	95	**(16)**	**2**	**(14.7)**	**2.2**
Bal. of Cottonwood township	123	111	111	**(12)**	**--**	**(9.8)**	**--**
Bal. of Diamond Creek township	176	186	187	**10**	**1**	**5.7**	**0.5**
Bal. of Falls township	185	223	224	**38**	**1**	**20.5**	**0.4**
Homestead township	49	45	46	**(4)**	**1**	**(8.2)**	**2.2**
Bal. of Matfield township	90	72	73	**(18)**	**1**	**(20.0)**	**1.4**
Bal. of Strong township	147	149	151	**2**	**2**	**1.4**	**1.3**
Toledo township	286	300	303	**14**	**3**	**4.9**	**1.0**
Chautauqua County	3,745	3,669	3,584	**(76)**	**(85)**	**(2.0)**	**(2.3)**
Cedar Vale city	612	579	566	**(33)**	**(13)**	**(5.4)**	**(2.2)**
Chautauqua city	97	111	107	**14**	**(4)**	**14.4**	**(3.6)**
Elgin city	72	89	87	**17**	**(2)**	**23.6**	**(2.2)**
Niotaze city	105	82	80	**(23)**	**(2)**	**(21.9)**	**(2.4)**
Peru city	158	139	135	**(19)**	**(4)**	**(12.0)**	**(2.9)**
Sedan city	1,155	1,124	1,099	**(31)**	**(25)**	**(2.7)**	**(2.2)**
Bal. of Chautauqua County	1,546	1,545	1,510	**(1)**	**(35)**	**(0.1)**	**(2.3)**
Bal. of Belleville township	328	319	312	**(9)**	**(7)**	**(2.7)**	**(2.2)**
Caneyville township	75	76	75	**1**	**(1)**	**1.3**	**(1.3)**
Center township	64	63	62	**(1)**	**(1)**	**(1.6)**	**(1.6)**

Appendix B (cont'd)

Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2012

	Pop. 2009 7/1/2010	Pop. 2010 4/1/2011	Pop. 2011 7/1/2012	# Growth 2009-2010	# Growth 2010-2011	% Change 2009-2010	% Change 2010-2011
Italicized townships, except for those in Lincoln County, were included as individual items in only the 2010 census data.							
Chautauqua County (cont'd)							
Harrison township	97	71	70	**(26)**	**(1)**	**(26.8)**	**(1.4)**
Bal. of Hendricks township	83	54	53	**(29)**	**(1)**	**(34.9)**	**(1.9)**
Bal. of Jefferson township	95	107	103	**12**	**(4)**	**12.6**	**(3.7)**
Lafayette township	56	29	28	**(27)**	**(1)**	**(48.2)**	**(3.4)**
Bal. of Little Caney township	199	247	241	**48**	**(6)**	**24.1**	**(2.4)**
Salt Creek township	106	105	102	**(1)**	**(3)**	**(0.9)**	**(2.9)**
Bal. of Sedan township	278	311	304	**33**	**(7)**	**11.9**	**(2.3)**
Summit township	91	78	77	**(13)**	**(1)**	**(14.3)**	**(1.3)**
Washington township	74	85	83	**11**	**(2)**	**14.9**	**(2.4)**
Cherokee County	21,064	21,603	21,385	**539**	**(218)**	**2.6**	**(1.0)**
Baxter Springs city	4,144	4,238	4,195	**94**	**(43)**	**2.3**	**(1.0)**
Columbus city	3,177	3,312	3,278	**135**	**(34)**	**4.2**	**(1.0)**
Galena city	3,119	3,085	3,054	**(34)**	**(31)**	**(1.1)**	**(1.0)**
Roseland city	94	77	77	**(17)**	**--**	**(18.1)**	**--**
Scammon city	463	482	478	**19**	**(4)**	**4.1**	**(0.8)**
Treece city	140	138	137	**(2)**	**(1)**	**(1.4)**	**(0.7)**
Weir city	706	686	679	**(20)**	**(7)**	**(2.8)**	**(1.0)**
West Mineral city	230	185	182	**(45)**	**(3)**	**(19.6)**	**(1.6)**
Bal. of Cherokee County	8,991	9,400	9,305	**409**	**(95)**	**4.5**	**(1.0)**
Cherokee township	338	331	328	**(7)**	**(3)**	**(2.1)**	**(0.9)**
Crawford township	603	636	630	**33**	**(6)**	**5.5**	**(0.9)**
Garden township	2,864	3,045	3,014	**181**	**(31)**	**6.3**	**(1.0)**
Lola township	359	344	340	**(15)**	**(4)**	**(4.2)**	**(1.2)**
Lowell township	632	675	668	**43**	**(7)**	**6.8**	**(1.0)**
Bal. of Lyon township	355	424	420	**69**	**(4)**	**19.4**	**(0.9)**
Mineral township	236	216	213	**(20)**	**(3)**	**(8.5)**	**(1.4)**
Neosho township	288	279	276	**(9)**	**(3)**	**(3.1)**	**(1.1)**
Pleasant View township	619	627	620	**8**	**(7)**	**1.3**	**(1.1)**
Bal. of Ross township	511	520	516	**9**	**(4)**	**1.8**	**(0.8)**
Salamanca township	532	505	501	**(27)**	**(4)**	**(5.1)**	**(0.8)**
Shawnee township	474	461	457	**(13)**	**(4)**	**(2.7)**	**(0.9)**
Sheridan township	232	231	228	**(1)**	**(3)**	**(0.4)**	**(1.3)**
Spring Valley township	948	1,106	1,094	**158**	**(12)**	**16.7**	**(1.1)**
Cheyenne County	2,700	2,726	2,718	**26**	**(8)**	**1.0**	**(0.3)**
Bird City city	400	447	446	**47**	**(1)**	**11.8**	**(0.2)**
St. Francis city	1,262	1,329	1,326	**67**	**(3)**	**5.3**	**(0.2)**
Bal. of Cheyenne County	1,038	950	946	**(88)**	**(4)**	**(8.5)**	**(0.4)**
Benkelman township	50	28	28	**(22)**	**--**	**(44.0)**	**--**
Bal. of Bird City township	252	240	238	**(12)**	**(2)**	**(4.8)**	**(0.8)**
Calhoun township	50	36	36	**(14)**	**--**	**(28.0)**	**--**
Cleveland Run township	58	54	55	**(4)**	**1**	**(6.9)**	**1.9**
Jaqua township	41	33	33	**(8)**	**--**	**(19.5)**	**--**
Orlando township	55	49	48	**(6)**	**(1)**	**(10.9)**	**(2.0)**
Bal. of Wano township	532	510	508	**(22)**	**(2)**	**(4.1)**	**(0.4)**

Appendix B (cont'd)

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Italicized townships, except for those in Lincoln County, were included as individual items in only the 2010 census data.							
Clark County	2,081	2,215	2,143	**134**	**(72)**	**6.4**	**(3.3)**
Ashland city	855	867	839	**12**	**(28)**	**1.4**	**(3.2)**
Englewood city	94	77	75	**(17)**	**(2)**	**(18.1)**	**(2.6)**
Minneola city	629	745	721	**116**	**(24)**	**18.4**	**(3.2)**
Bal. of Clark County	503	526	508	**23**	**(18)**	**4.6**	**(3.4)**
Bal. of Appleton township	178	195	187	**17**	**(8)**	**9.6**	**(4.1)**
Bal. of Center township	97	107	104	**10**	**(3)**	**10.3**	**(2.8)**
Bal. of Englewood township	54	48	46	**(6)**	**(2)**	**(11.1)**	**(4.2)**
Lexington township	72	78	76	**6**	**(2)**	**8.3**	**(2.6)**
Liberty township	28	35	34	**7**	**(1)**	**25.0**	**(2.9)**
Sitka township	74	63	61	**(11)**	**(2)**	**(14.9)**	**(3.2)**
Clay County	8,704	8,535	8,573	**(169)**	**38**	**(1.9)**	**0.4**
Clay Center city	4,366	4,334	4,354	**(32)**	**20**	**(0.7)**	**0.5**
Clifton city (pt.)	219	252	253	**33**	**1**	**15.1**	**0.4**
Green city	137	128	130	**(9)**	**2**	**(6.6)**	**1.6**
Longford city	90	79	80	**(11)**	**1**	**(12.2)**	**1.3**
Morganville city	194	192	192	**(2)**	**--**	**(1.0)**	**--**
Oak Hill city	34	24	24	**(10)**	**--**	**(29.4)**	**--**
Vining city (pt.)	36	29	29	**(7)**	**--**	**(19.4)**	**--**
Wakefield city	898	980	984	**82**	**4**	**9.1**	**0.4**
Bal. of Clay County	2,730	2,517	2,527	**(213)**	**10**	**(7.8)**	**0.4**
Athelstane township		*119*					
Blaine township		*239*					
Bloom township		*113*					
Chapman township		*112*					
Clay Center township		*390*					
Exeter township		*76*					
Five Creeks township		*123*					
Garfield township		*117*					
Gill township		*128*					
Goshen township		*60*					
Grant township		*146*					
Hayes township		*222*					
Highland township		*150*					
Bal. of Mulberry township		*50*					
Bal. of Oakland township		*71*					
Republican township		*162*					
Sherman township		*83*					
Union township		*156*					
Cloud County	9,263	9,533	9,365	**270**	**(168)**	**2.9**	**(1.8)**
Aurora city	73	60	59	**(13)**	**(1)**	**(17.8)**	**(1.7)**
Clyde city	669	716	702	**47**	**(14)**	**7.0**	**(2.0)**
Concordia city	5,109	5,395	5,302	**286**	**(93)**	**5.6**	**(1.7)**
Glasco city	478	498	489	**20**	**(9)**	**4.2**	**(1.8)**
Jamestown city	370	286	281	**(84)**	**(5)**	**(22.7)**	**(1.7)**
Miltonvale city	459	539	529	**80**	**(10)**	**17.4**	**(1.9)**
Bal. of Cloud County	2,105	2,039	2,003	**(66)**	**(36)**	**(3.1)**	**(1.8)**

Appendix B (cont'd)

Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2012

	Pop. 2009 7/1/2010	Pop. 2010 4/1/2011	Pop. 2011 7/1/2012	# Growth 2009-2010	# Growth 2010-2011	% Change 2009-2010	% Change 2010-2011
Italicized townships, except for those in Lincoln County, were included as individual items in only the 2010 census data.							
Cloud County (cont'd)							
Arion township	97	100	99	**3**	**(1)**	**3.1**	**(1.0)**
Bal. of Aurora township	83	60	59	**(23)**	**(1)**	**(27.7)**	**(1.7)**
Buffalo township	109	112	111	**3**	**(1)**	**2.8**	**(0.9)**
Center township	160	187	183	**27**	**(4)**	**16.9**	**(2.1)**
Colfax township	45	37	37	**(8)**	**--**	**(17.8)**	**--**
Bal. of Elk township	97	101	100	**4**	**(1)**	**4.1**	**(1.0)**
Bal. of Grant township	74	64	63	**(10)**	**(1)**	**(13.5)**	**(1.6)**
Lawrence township	135	118	115	**(17)**	**(3)**	**(12.6)**	**(2.5)**
Lincoln township	348	359	352	**11**	**(7)**	**3.2**	**(1.9)**
Lyon township	96	122	120	**26**	**(2)**	**27.1**	**(1.6)**
Meredith township	72	75	74	**3**	**(1)**	**4.2**	**(1.3)**
Nelson township	128	109	108	**(19)**	**(1)**	**(14.8)**	**(0.9)**
Oakland township	48	37	37	**(11)**	**--**	**(22.9)**	**--**
Shirley township	164	147	143	**(17)**	**(4)**	**(10.4)**	**(2.7)**
Sibley township	165	184	180	**19**	**(4)**	**11.5**	**(2.2)**
Bal. of Solomon township	118	93	92	**(25)**	**(1)**	**(21.2)**	**(1.1)**
Bal. of Starr township	120	85	82	**(35)**	**(3)**	**(29.2)**	**(3.5)**
Summit township	46	49	48	**3**	**(1)**	**6.5**	**(2.0)**
Coffey County	8,436	8,601	8,533	**165**	**(68)**	**2.0**	**(0.8)**
Burlington city	2,676	2,674	2,654	**(2)**	**(20)**	**(0.1)**	**(0.7)**
Gridley city	349	341	337	**(8)**	**(4)**	**(2.3)**	**(1.2)**
Lebo city	913	940	932	**27**	**(8)**	**3.0**	**(0.9)**
LeRoy city	550	561	556	**11**	**(5)**	**2.0**	**(0.9)**
New Strawn city	396	394	390	**(2)**	**(4)**	**(0.5)**	**(1.0)**
Waverly city	550	592	587	**42**	**(5)**	**7.6**	**(0.8)**
Bal. of Coffey County	3,002	3,099	3,077	**97**	**(22)**	**3.2**	**(0.7)**
Avon township	173	180	179	**7**	**(1)**	**4.0**	**(0.6)**
Burlington township	300	341	339	**41**	**(2)**	**13.7**	**(0.6)**
Hampden township	110	128	127	**18**	**(1)**	**16.4**	**(0.8)**
Key West township	227	242	241	**15**	**(1)**	**6.6**	**(0.4)**
Bal. of LeRoy township	73	108	107	**35**	**(1)**	**47.9**	**(0.9)**
Bal. of Liberty township	250	214	213	**(36)**	**(1)**	**(14.4)**	**(0.5)**
Bal. of Lincoln township	281	341	337	**60**	**(4)**	**21.4**	**(1.2)**
Neosho township	134	131	130	**(3)**	**(1)**	**(2.2)**	**(0.8)**
Bal. of Ottumwa township	303	322	320	**19**	**(2)**	**6.3**	**(0.6)**
Pleasant township	261	254	253	**(7)**	**(1)**	**(2.7)**	**(0.4)**
Pottawatomie township	210	205	204	**(5)**	**(1)**	**(2.4)**	**(0.5)**
Bal. of Rock Creek township	412	363	359	**(49)**	**(4)**	**(11.9)**	**(1.1)**
Spring Creek township	116	114	113	**(2)**	**(1)**	**(1.7)**	**(0.9)**
Star township	152	156	155	**4**	**(1)**	**2.6**	**(0.6)**
Comanche County	1,873	1,891	1,884	**18**	**(7)**	**1.0**	**(0.4)**
Coldwater city	748	828	824	**80**	**(4)**	**10.7**	**(0.5)**
Protection city	526	514	513	**(12)**	**(1)**	**(2.3)**	**(0.2)**
Wilmore city	56	53	53	**(3)**	**--**	**(5.4)**	**--**
Bal. of Comanche County	543	496	494	**(47)**	**(2)**	**(8.7)**	**(0.4)**
Avilla township	57	84	84	**27**	**--**	**47.4**	**--**

Appendix B (cont'd)

Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2012

	Pop. 2009 7/1/2010	Pop. 2010 4/1/2011	Pop. 2011 7/1/2012	# Growth 2009-2010	# Growth 2010-2011	% Change 2009-2010	% Change 2010-2011
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Comanche County (cont'd)							
Bal. of Coldwater township	281	220	219	**(61)**	**(1)**	**(21.7)**	**(0.5)**
Bal. of Powell township	32	29	29	**(3)**	**--**	**(9.4)**	**--**
Bal. of Protection township	173	163	162	**(10)**	**(1)**	**(5.8)**	**(0.6)**
Cowley County	33,634	36,311	36,272	**2,677**	**(39)**	**8.0**	**(0.1)**
Arkansas City city	10,977	12,415	12,401	**1,438**	**(14)**	**13.1**	**(0.1)**
Atlanta city	238	195	195	**(43)**	**--**	**(18.1)**	**--**
Burden city	526	535	534	**9**	**(1)**	**1.7**	**(0.2)**
Cambridge city	96	82	82	**(14)**	**--**	**(14.6)**	**--**
Dexter city	336	278	278	**(58)**	**--**	**(17.3)**	**--**
Geuda Springs city (pt.)	10	18	18	**8**	**--**	**80.0**	**--**
Parkerfield city	338	426	424	**88**	**(2)**	**26.0**	**(0.5)**
Udall city	739	746	745	**7**	**(1)**	**0.9**	**(0.1)**
Winfield city	11,148	12,301	12,288	**1,153**	**(13)**	**10.3**	**(0.1)**
Bal. of Cowley County	9,226	9,315	9,307	**89**	**(8)**	**1.0**	**(0.1)**
Beaver township	236	205	205	**(31)**	**--**	**(13.1)**	**--**
Bal. of Bolton township	1,625	1,687	1,685	**62**	**(2)**	**3.8**	**(0.1)**
Cedar township	55	37	37	**(18)**	**--**	**(32.7)**	**--**
Bal. of Creswell township	1,572	1,544	1,542	**(28)**	**(2)**	**(1.8)**	**(0.1)**
Bal. of Dexter township	153	155	155	**2**	**--**	**1.3**	**--**
Fairview township	197	248	249	**51**	**1**	**25.9**	**0.4**
Grant township	85	67	67	**(18)**	**--**	**(21.2)**	**--**
Harvey township	129	94	94	**(35)**	**--**	**(27.1)**	**--**
Liberty township	220	163	163	**(57)**	**--**	**(25.9)**	**--**
Bal. of Maple township	605	645	644	**40**	**(1)**	**6.6**	**(0.2)**
Bal. of Ninnescah township	358	375	374	**17**	**(1)**	**4.7**	**(0.3)**
Bal. of Omnia township	105	117	117	**12**	**--**	**11.4**	**--**
Otter township	64	40	40	**(24)**	**--**	**(37.5)**	**--**
Pleasant Valley township	788	885	884	**97**	**(1)**	**12.3**	**(0.1)**
Richland township	178	196	196	**18**	**--**	**10.1**	**--**
Rock Creek township	235	243	243	**8**	**--**	**3.4**	**--**
Salem township	345	306	307	**(39)**	**1**	**(11.3)**	**0.3**
Sheridan township	158	152	152	**(6)**	**--**	**(3.8)**	**--**
Bal. of Silver Creek township	202	180	180	**(22)**	**--**	**(10.9)**	**--**
Silverdale township	315	354	353	**39**	**(1)**	**12.4**	**(0.3)**
Spring Creek township	85	75	75	**(10)**	**--**	**(11.8)**	**--**
Tisdale township	324	325	326	**1**	**1**	**0.3**	**0.3**
Vernon township	472	484	482	**12**	**(2)**	**2.5**	**(0.4)**
Walnut township	591	644	643	**53**	**(1)**	**9.0**	**(0.2)**
Bal. of Windsor township	129	94	94	**(35)**	**--**	**(27.1)**	**--**
Crawford County	38,869	39,134	39,220	**265**	**86**	**0.7**	**0.2**
Arcadia city	385	310	310	**(75)**	**--**	**(19.5)**	**--**
Arma city	1,510	1,481	1,484	**(29)**	**3**	**(1.9)**	**0.2**
Cherokee city	717	714	716	**(3)**	**2**	**(0.4)**	**0.3**
Frontenac city	3,201	3,437	3,445	**236**	**8**	**7.4**	**0.2**
Girard city	2,710	2,789	2,796	**79**	**7**	**2.9**	**0.3**
Hepler city	152	132	133	**(20)**	**1**	**(13.2)**	**0.8**

Appendix B (cont'd)

Kansas Certified Population

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Crawford County (cont'd)							
McCune city	423	405	405	**(18)**	**--**	**(4.3)**	**--**
Mulberry city	568	520	521	**(48)**	**1**	**(8.5)**	**0.2**
Pittsburg city	19,639	20,233	20,276	**594**	**43**	**3.0**	**0.2**
Walnut city	219	220	219	**1**	**(1)**	**0.5**	**(0.5)**
Bal. of Crawford County	9,345	8,893	8,915	**(452)**	**22**	**(4.8)**	**0.2**
Baker township	3,600	3,408	3,416	**(192)**	**8**	**(5.3)**	**0.2**
Crawford township	871	928	931	**57**	**3**	**6.5**	**0.3**
Grant township	280	236	237	**(44)**	**1**	**(15.7)**	**0.4**
Bal. of Lincoln township	585	522	523	**(63)**	**1**	**(10.8)**	**0.2**
Bal. of Osage township	359	281	281	**(78)**	**--**	**(21.7)**	**--**
Bal. of Sheridan township	820	737	739	**(83)**	**2**	**(10.1)**	**0.3**
Sherman township	548	536	537	**(12)**	**1**	**(2.2)**	**0.2**
Bal. of Walnut township	288	225	226	**(63)**	**1**	**(21.9)**	**0.4**
Bal. of Washington township	1,994	2,020	2,025	**26**	**5**	**1.3**	**0.2**
Decatur County	2,855	2,961	2,915	**106**	**(46)**	**3.7**	**(1.6)**
Clayton city (pt.)	1	6	6	**5**	**--**	**500.0**	**--**
Dresden city	43	41	40	**(2)**	**(1)**	**(4.7)**	**(2.4)**
Jennings city	116	96	94	**(20)**	**(2)**	**(17.2)**	**(2.1)**
Norcatur city	141	151	148	**10**	**(3)**	**7.1**	**(2.0)**
Oberlin city	1,621	1,788	1,760	**167**	**(28)**	**10.3**	**(1.6)**
Bal. of Decatur County	933	879	867	**(54)**	**(12)**	**(5.8)**	**(1.4)**
Allison township	32	23	23	**(9)**	**--**	**(28.1)**	**--**
Altory township	13	18	18	**5**	**--**	**38.5**	**--**
Bassettville township	22	35	34	**13**	**(1)**	**59.1**	**(2.9)**
Beaver township	72	82	81	**10**	**(1)**	**13.9**	**(1.2)**
Center township	51	58	57	**7**	**(1)**	**13.7**	**(1.7)**
Cook township	37	24	24	**(13)**	**--**	**(35.1)**	**--**
Custer township	22	25	25	**3**	**--**	**13.6**	**--**
Bal. of Dresden township	75	71	69	**(4)**	**(2)**	**(5.3)**	**(2.8)**
Finley township	33	49	48	**16**	**(1)**	**48.5**	**(2.0)**
Garfield township	34	42	41	**8**	**(1)**	**23.5**	**(2.4)**
Grant township	26	11	11	**(15)**	**--**	**(57.7)**	**--**
Harlan township	43	21	21	**(22)**	**--**	**(51.2)**	**--**
Bal. of Jennings township	28	40	39	**12**	**(1)**	**42.9**	**(2.5)**
Liberty township	41	51	50	**10**	**(1)**	**24.4**	**(2.0)**
Bal. of Lincoln township	28	21	21	**(7)**	**--**	**(25.0)**	**--**
Logan township	43	33	33	**(10)**	**--**	**(23.3)**	**--**
Lyon township	20	13	13	**(7)**	**--**	**(35.0)**	**--**
Oberlin township	77	81	80	**4**	**(1)**	**5.2**	**(1.2)**
Olive township	60	33	33	**(27)**	**--**	**(45.0)**	**--**
Bal. of Pleasant Valley township	32	29	29	**(3)**	**--**	**(9.4)**	**--**
Prairie Dog township	42	38	37	**(4)**	**(1)**	**(9.5)**	**(2.6)**
Roosevelt township	27	18	18	**(9)**	**--**	**(33.3)**	**--**
Sappa township	36	36	35	**--**	**(1)**	**--**	**(2.8)**
Sherman township	21	14	14	**(7)**	**--**	**(33.3)**	**--**
Summit township	18	13	13	**(5)**	**--**	**(27.8)**	**--**

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Kansas Certified Population

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Dickinson County	19,015	19,754	19,739	**739**	**(15)**	**3.9**	**(0.1)**
Abilene city	6,268	6,844	6,839	**576**	**(5)**	**9.2**	**(0.1)**
Carlton city	37	42	42	**5**	**--**	**13.5**	**--**
Chapman city	1,360	1,393	1,394	**33**	**1**	**2.4**	**0.1**
Enterprise city	804	855	854	**51**	**(1)**	**6.3**	**(0.1)**
Herington city (pt.)	2,390	2,526	2,525	**136**	**(1)**	**5.7**	**(0.0)**
Hope city	358	368	367	**10**	**(1)**	**2.8**	**(0.3)**
Manchester city	100	95	97	**(5)**	**2**	**(5.0)**	**2.1**
Solomon city (pt.)	1,058	1,094	1,093	**36**	**(1)**	**3.4**	**(0.1)**
Woodbine city	206	170	170	**(36)**	**--**	**(17.5)**	**--**
Bal. of Dickinson County	6,434	6,367	6,358	**(67)**	**(9)**	**(1.0)**	**(0.1)**
Banner township	157	108	108	**(49)**	**--**	**(31.2)**	**--**
Buckeye township	437	420	419	**(17)**	**(1)**	**(3.9)**	**(0.2)**
Bal. of Center township	371	363	362	**(8)**	**(1)**	**(2.2)**	**(0.3)**
Cheever township	156	130	130	**(26)**	**--**	**(16.7)**	**--**
Bal. of Flora township	122	122	120	**--**	**(2)**	**--**	**(1.6)**
Fragrant Hill township	254	289	288	**35**	**(1)**	**13.8**	**(0.3)**
Garfield township	196	199	199	**3**	**--**	**1.5**	**--**
Grant township	889	977	976	**88**	**(1)**	**9.9**	**(0.1)**
Hayes township	237	240	240	**3**	**--**	**1.3**	**--**
Bal. of Holland township	78	76	76	**(2)**	**--**	**(2.6)**	**--**
Bal. of Hope township	153	129	129	**(24)**	**--**	**(15.7)**	**--**
Jefferson township	172	175	175	**3**	**--**	**1.7**	**--**
Bal. of Liberty township	201	172	172	**(29)**	**--**	**(14.4)**	**--**
Bal. of Lincoln township	588	549	548	**(39)**	**(1)**	**(6.6)**	**(0.2)**
Logan township	207	216	216	**9**	**--**	**4.3**	**--**
Lyon township	253	243	243	**(10)**	**--**	**(4.0)**	**--**
Newbern township	352	326	325	**(26)**	**(1)**	**(7.4)**	**(0.3)**
Bal. of Noble township	489	524	523	**35**	**(1)**	**7.2**	**(0.2)**
Ridge township	166	136	136	**(30)**	**--**	**(18.1)**	**--**
Rinehart township	200	212	212	**12**	**--**	**6.0**	**--**
Sherman township	151	162	162	**11**	**--**	**7.3**	**--**
Union township	181	170	170	**(11)**	**--**	**(6.1)**	**--**
Wheatland township	160	162	162	**2**	**--**	**1.3**	**--**
Willowdale township	264	267	267	**3**	**--**	**1.1**	**--**
Doniphan County	7,624	7,945	7,945	**321**	**--**	**4.2**	**--**
Denton city	172	148	148	**(24)**	**--**	**(14.0)**	**--**
Elwood city	1,120	1,224	1,223	**104**	**(1)**	**9.3**	**(0.1)**
Highland city	933	1,012	1,012	**79**	**--**	**8.5**	**--**
Leona city	82	48	48	**(34)**	**--**	**(41.5)**	**--**
Severance city	100	94	94	**(6)**	**--**	**(6.0)**	**--**
Troy city	994	1,010	1,011	**16**	**1**	**1.6**	**0.1**
Wathena city	1,278	1,364	1,367	**86**	**3**	**6.7**	**0.2**
White Cloud city	222	176	176	**(46)**	**--**	**(20.7)**	**--**
Bal. of Doniphan County	2,723	2,869	2,866	**146**	**(3)**	**5.4**	**(0.1)**
Burr Oak township	139	159	159	**20**	**--**	**14.4**	**--**
Bal. of Center township	609	693	694	**84**	**1**	**13.8**	**0.1**
Independence township	307	289	289	**(18)**	**--**	**(5.9)**	**--**

Appendix B (cont'd)

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Doniphan County (cont'd)							
Bal. of Iowa township	431	453	453	**22**	--	**5.1**	--
Marion township	204	211	211	**7**	--	**3.4**	--
Bal. of Union township	157	149	149	**(8)**	--	**(5.1)**	--
Bal. of Washington township	451	491	487	**40**	**(4)**	**8.9**	**(0.8)**
Wayne township	205	196	196	**(9)**	--	**(4.4)**	--
Bal. of Wolf River township	220	228	228	**8**	--	**3.6**	--
Douglas County	116,383	110,826	112,211	**(5,557)**	**1,385**	**(4.8)**	**1.2**
Baldwin City city	4,401	4,515	4,569	**114**	**54**	**2.6**	**1.2**
Eudora city	6,260	6,136	6,217	**(124)**	**81**	**(2.0)**	**1.3**
Lawrence city	92,048	87,643	88,727	**(4,405)**	**1,084**	**(4.8)**	**1.2**
Lecompton city	666	625	632	**(41)**	**7**	**(6.2)**	**1.1**
Bal. of Douglas County	13,008	11,907	12,066	**(1,101)**	**159**	**(8.5)**	**1.3**
Clinton township	630	586	595	**(44)**	**9**	**(7.0)**	**1.5**
Bal. of Eudora township	1,421	1,305	1,323	**(116)**	**18**	**(8.2)**	**1.4**
Grant township	480	371	376	**(109)**	**5**	**(22.7)**	**1.3**
Kanwaka township	1,494	1,412	1,430	**(82)**	**18**	**(5.5)**	**1.3**
Bal. of Lecompton township	1,310	1,082	1,097	**(228)**	**15**	**(17.4)**	**1.4**
Marion township	1,024	812	822	**(212)**	**10**	**(20.7)**	**1.2**
Bal. of Palmyra township	2,636	2,558	2,592	**(78)**	**34**	**(3.0)**	**1.3**
Wakarusa township	2,382	2,318	2,349	**(64)**	**31**	**(2.7)**	**1.3**
Willow Springs township	1,631	1,463	1,482	**(168)**	**19**	**(10.3)**	**1.3**
Edwards County	3,071	3,037	3,020	**(34)**	**(17)**	**(1.1)**	**(0.6)**
Belpre city	94	84	83	**(10)**	**(1)**	**(10.6)**	**(1.2)**
Kinsley city	1,442	1,457	1,449	**15**	**(8)**	**1.0**	**(0.5)**
Lewis city	444	451	448	**7**	**(3)**	**1.6**	**(0.7)**
Offerle city	200	199	198	**(1)**	**(1)**	**(0.5)**	**(0.5)**
Bal. of Edwards County	891	846	842	**(45)**	**(4)**	**(5.1)**	**(0.5)**
Bal. of Belpre township	74	94	93	**20**	**(1)**	**27.0**	**(1.1)**
Franklin township	84	80	79	**(4)**	**(1)**	**(4.8)**	**(1.3)**
Jackson township	89	57	57	**(32)**	--	**(36.0)**	--
Kinsley township	146	139	138	**(7)**	**(1)**	**(4.8)**	**(0.7)**
Lincoln township	130	119	118	**(11)**	**(1)**	**(8.5)**	**(0.8)**
Logan township	38	33	33	**(5)**	--	**(13.2)**	--
North Brown township	61	64	64	**3**	--	**4.9**	--
South Brown township	82	78	79	**(4)**	**1**	**(4.9)**	**1.3**
Bal. of Trenton township	78	75	76	**(3)**	**1**	**(3.8)**	**1.3**
Bal. of Wayne township	109	107	105	**(2)**	**(2)**	**(1.8)**	**(1.9)**
Elk County	3,001	2,882	2,811	**(119)**	**(71)**	**(4.0)**	**(2.5)**
Elk Falls city	103	107	104	**4**	**(3)**	**3.9**	**(2.8)**
Grenola city	212	216	210	**4**	**(6)**	**1.9**	**(2.8)**
Howard city	746	687	671	**(59)**	**(16)**	**(7.9)**	**(2.3)**
Longton city	362	348	340	**(14)**	**(8)**	**(3.9)**	**(2.3)**
Moline city	419	371	361	**(48)**	**(10)**	**(11.5)**	**(2.7)**
Bal. of Elk County	1,159	1,153	1,125	**(6)**	**(28)**	**(0.5)**	**(2.4)**
Bal. of Elk Falls township	78	80	78	**2**	**(2)**	**2.6**	**(2.5)**
Bal. of Greenfield township	83	86	84	**3**	**(2)**	**3.6**	**(2.3)**

Appendix B (cont'd)

Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2012

	Pop. 2009 7/1/2010	Pop. 2010 4/1/2011	Pop. 2011 7/1/2012	# Growth 2009-2010	# Growth 2010-2011	% Change 2009-2010	% Change 2010-2011
Italicized townships, except for those in Lincoln County, were included as individual items in only the 2010 census data.							
Elk County (cont'd)							
Bal. of Howard township	180	186	182	**6**	**(4)**	**3.3**	**(2.2)**
Liberty township	108	113	110	**5**	**(3)**	**4.6**	**(2.7)**
Bal. of Longton township	122	91	88	**(31)**	**(3)**	**(25.4)**	**(3.3)**
Oak Valley township	147	143	139	**(4)**	**(4)**	**(2.7)**	**(2.8)**
Painterhood township	63	59	58	**(4)**	**(1)**	**(6.3)**	**(1.7)**
Paw Paw township	107	124	121	**17**	**(3)**	**15.9**	**(2.4)**
Union Center township	106	103	101	**(3)**	**(2)**	**(2.8)**	**(1.9)**
Bal. of Wildcat township	165	168	164	**3**	**(4)**	**1.8**	**(2.4)**
Ellis County	27,739	28,452	28,742	**713**	**290**	**2.6**	**1.0**
Ellis city	1,933	2,062	2,083	**129**	**21**	**6.7**	**1.0**
Hays city	20,360	20,510	20,717	**150**	**207**	**0.7**	**1.0**
Schoenchen city	216	207	210	**(9)**	**3**	**(4.2)**	**1.4**
Victoria city	1,195	1,214	1,227	**19**	**13**	**1.6**	**1.1**
Bal. of Ellis County	4,035	4,459	4,505	**424**	**46**	**10.5**	**1.0**
Big Creek township	1,701	1,883	1,903	**182**	**20**	**10.7**	**1.1**
Buckeye township	282	414	418	**132**	**4**	**46.8**	**1.0**
Catherine township	310	312	315	**2**	**3**	**0.6**	**1.0**
Ellis township	367	418	422	**51**	**4**	**13.9**	**1.0**
Freedom township	121	118	118	**(3)**	**--**	**(2.5)**	**--**
Bal. of Herzog township	314	296	299	**(18)**	**3**	**(5.7)**	**1.0**
Bal. of Lookout township	347	372	376	**25**	**4**	**7.2**	**1.1**
Bal. of Victoria township	204	260	264	**56**	**4**	**27.5**	**1.5**
Wheatland township	389	386	390	**(3)**	**4**	**(0.8)**	**1.0**
Ellsworth County	6,179	6,497	6,483	**318**	**(14)**	**5.1**	**(0.2)**
Ellsworth city	2,817	3,120	3,113	**303**	**(7)**	**10.8**	**(0.2)**
Holyrood city	444	447	445	**3**	**(2)**	**0.7**	**(0.4)**
Kanopolis city	504	492	490	**(12)**	**(2)**	**(2.4)**	**(0.4)**
Lorraine city	129	138	136	**9**	**(2)**	**7.0**	**(1.4)**
Wilson city	751	781	780	**30**	**(1)**	**4.0**	**(0.1)**
Bal. of Ellsworth County	1,534	1,519	1,519	**(15)**	**--**	**(1.0)**	**--**
Ash Creek township	55	55	55	**--**	**--**	**--**	**--**
Black Wolf township	83	79	79	**(4)**	**--**	**(4.8)**	**--**
Carneiro township	54	61	61	**7**	**--**	**13.0**	**--**
Clear Creek township	84	82	82	**(2)**	**--**	**(2.4)**	**--**
Columbia township	57	49	49	**(8)**	**--**	**(14.0)**	**--**
Bal. of Ellsworth township	244	237	236	**(7)**	**(1)**	**(2.9)**	**(0.4)**
Empire township	169	196	196	**27**	**--**	**16.0**	**--**
Garfield township	26	40	40	**14**	**--**	**53.8**	**--**
Bal. of Green Garden township	71	75	75	**4**	**--**	**5.6**	**--**
Langley township	73	74	74	**1**	**--**	**1.4**	**--**
Lincoln township	59	44	44	**(15)**	**--**	**(25.4)**	**--**
Mulberry township	42	27	27	**(15)**	**--**	**(35.7)**	**--**
Noble township	85	87	87	**2**	**--**	**2.4**	**--**
Palacky township	60	60	60	**--**	**--**	**--**	**--**
Sherman township	62	60	60	**(2)**	**--**	**(3.2)**	**--**
Thomas township	68	53	53	**(15)**	**--**	**(22.1)**	**--**

Appendix B (cont'd)

Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2012

	Pop. 2009 7/1/2010	Pop. 2010 4/1/2011	Pop. 2011 7/1/2012	# Growth 2009-2010	# Growth 2010-2011	% Change 2009-2010	% Change 2010-2011
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Ellsworth County (cont'd)							
Trivoli township	52	54	54	**2**	**--**	**3.8**	**--**
Bal. of Valley township	100	91	91	**(9)**	**--**	**(9.0)**	**--**
Bal. of Wilson township	90	95	96	**5**	**1**	**5.6**	**1.1**
Finney County	42,074	36,776	37,083	**(5,298)**	**307**	**(12.6)**	**0.8**
Garden City city	28,532	26,658	26,880	**(1,874)**	**222**	**(6.6)**	**0.8**
Holcomb city	2,144	2,094	2,112	**(50)**	**18**	**(2.3)**	**0.9**
Bal. of Finney County	11,398	8,024	8,091	**(3,374)**	**67**	**(29.6)**	**0.8**
Garden City township	8,095	5,761	5,808	**(2,334)**	**47**	**(28.8)**	**0.8**
Garfield township	491	288	290	**(203)**	**2**	**(41.3)**	**0.7**
Ivanhoe township	784	464	469	**(320)**	**5**	**(40.8)**	**1.1**
Pierceville township	650	491	496	**(159)**	**5**	**(24.5)**	**1.0**
Pleasant Valley township	192	166	169	**(26)**	**3**	**(13.5)**	**1.8**
Bal. of Sherlock township	893	695	700	**(198)**	**5**	**(22.2)**	**0.7**
Terry township	293	159	159	**(134)**	**--**	**(45.7)**	**--**
Ford County	33,692	33,848	34,568	**156**	**720**	**0.5**	**2.1**
Bucklin city	787	794	812	**7**	**18**	**0.9**	**2.3**
Dodge City city	25,955	27,340	27,921	**1,385**	**581**	**5.3**	**2.1**
Ford city	329	216	221	**(113)**	**5**	**(34.3)**	**2.3**
Spearville city	872	773	790	**(99)**	**17**	**(11.4)**	**2.2**
Bal. of Ford County	5,749	4,725	4,824	**(1,024)**	**99**	**(17.8)**	**2.1**
Bloom township	124	116	119	**(8)**	**3**	**(6.5)**	**2.6**
Bal. of Bucklin township	143	91	93	**(52)**	**2**	**(36.4)**	**2.2**
Concord township	133	104	106	**(29)**	**2**	**(21.8)**	**1.9**
Dodge township	953	693	708	**(260)**	**15**	**(27.3)**	**2.2**
Enterprise township	1,171	882	901	**(289)**	**19**	**(24.7)**	**2.2**
Fairview township	368	290	296	**(78)**	**6**	**(21.2)**	**2.1**
Bal. of Ford township	162	148	151	**(14)**	**3**	**(8.6)**	**2.0**
Grandview township	816	624	636	**(192)**	**12**	**(23.5)**	**1.9**
Richland township	979	888	907	**(91)**	**19**	**(9.3)**	**2.1**
Royal township	120	207	211	**87**	**4**	**72.5**	**1.9**
Sodville township	119	109	111	**(10)**	**2**	**(8.4)**	**1.8**
Bal. of Spearville township	376	331	338	**(45)**	**7**	**(12.0)**	**2.1**
Wheatland township	184	151	154	**(33)**	**3**	**(17.9)**	**2.0**
Wilburn township	101	91	93	**(10)**	**2**	**(9.9)**	**2.2**
Franklin County	26,441	25,992	25,931	**(449)**	**(61)**	**(1.7)**	**(0.2)**
Lane city	249	225	225	**(24)**	**--**	**(9.6)**	**--**
Ottawa city	12,887	12,649	12,620	**(238)**	**(29)**	**(1.8)**	**(0.2)**
Pomona city	942	832	829	**(110)**	**(3)**	**(11.7)**	**(0.4)**
Princeton city	330	277	277	**(53)**	**--**	**(16.1)**	**--**
Rantoul city	237	184	184	**(53)**	**--**	**(22.4)**	**--**
Richmond city	497	464	463	**(33)**	**(1)**	**(6.6)**	**(0.2)**
Wellsville city	1,707	1,857	1,853	**150**	**(4)**	**8.8**	**(0.2)**
Williamsburg city	354	397	397	**43**	**--**	**12.1**	**--**
Bal. of Franklin County	9,238	9,107	9,083	**(131)**	**(24)**	**(1.4)**	**(0.3)**
Appanoose township	329	306	306	**(23)**	**--**	**(7.0)**	**--**
Centropolis township	1,040	1,011	1,007	**(29)**	**(4)**	**(2.8)**	**(0.4)**

Appendix B (cont'd)

Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2012

	Pop. 2009 7/1/2010	Pop. 2010 4/1/2011	Pop. 2011 7/1/2012	# Growth 2009-2010	# Growth 2010-2011	% Change 2009-2010	% Change 2010-2011
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Franklin County (cont'd)							
Bal. of Cutler township	667	614	613	**(53)**	**(1)**	**(7.9)**	**(0.2)**
Bal. of Franklin township	979	1,208	1,204	**229**	**(4)**	**23.4**	**(0.3)**
Greenwood township	461	459	458	**(2)**	**(1)**	**(0.4)**	**(0.2)**
Harrison township	467	438	435	**(29)**	**(3)**	**(6.2)**	**(0.7)**
Hayes township	432	393	393	**(39)**	**--**	**(9.0)**	**--**
Homewood township	524	532	531	**8**	**(1)**	**1.5**	**(0.2)**
Lincoln township	821	857	854	**36**	**(3)**	**4.4**	**(0.4)**
Bal. of Ohio township	516	493	492	**(23)**	**(1)**	**(4.5)**	**(0.2)**
Ottawa township	886	813	810	**(73)**	**(3)**	**(8.2)**	**(0.4)**
Peoria township	668	672	669	**4**	**(3)**	**0.6**	**(0.4)**
Bal. of Pomona township	275	246	246	**(29)**	**--**	**(10.5)**	**--**
Bal. of Pottawatomie township	454	380	380	**(74)**	**--**	**(16.3)**	**--**
Bal. of Richmond township	343	378	378	**35**	**--**	**10.2**	**--**
Bal. of Williamsburg township	376	307	307	**(69)**	**--**	**(18.4)**	**--**
Geary County	31,751	34,362	35,323	**2,611**	**961**	**8.2**	**2.8**
Grandview Plaza city	1,384	1,560	1,603	**176**	**43**	**12.7**	**2.8**
Junction City city	20,932	23,353	24,015	**2,421**	**662**	**11.6**	**2.8**
Milford city	455	530	545	**75**	**15**	**16.5**	**2.8**
Bal. of Geary County	8,980	8,919	9,160	**(61)**	**241**	**(0.7)**	**2.7**
Blakely township	349	101	104	**(248)**	**3**	**(71.1)**	**3.0**
Jackson township	291	59	61	**(232)**	**2**	**(79.7)**	**3.4**
Bal. of Jefferson township	712	481	495	**(231)**	**14**	**(32.4)**	**2.9**
Liberty township	656	167	172	**(489)**	**5**	**(74.5)**	**3.0**
Lyon township	560	305	314	**(255)**	**9**	**(45.5)**	**3.0**
Bal. of Milford township	1,215	1,139	1,172	**(76)**	**33**	**(6.3)**	**2.9**
Smoky Hill township	4,772	6,531	6,703	**1,759**	**172**	**36.9**	**2.6**
Wingfield township	425	136	139	**(289)**	**3**	**(68.0)**	**2.2**
Gove County	2,480	2,695	2,697	**215**	**2**	**8.7**	**0.1**
Gove City city	84	80	79	**(4)**	**(1)**	**(4.8)**	**(1.3)**
Grainfield city	268	277	276	**9**	**(1)**	**3.4**	**(0.4)**
Grinnell city	269	259	260	**(10)**	**1**	**(3.7)**	**0.4**
Oakley city (pt.)	1	--	--	**(1)**	**--**	**(100.0)**	**--**
Park city	123	126	126	**3**	**--**	**2.4**	**--**
Quinter city	761	918	919	**157**	**1**	**20.6**	**0.1**
Bal. of Gove County	974	1,035	1,037	**61**	**2**	**6.3**	**0.2**
Bal. of Baker township	323	373	374	**50**	**1**	**15.5**	**0.3**
Gaeland township	37	52	53	**15**	**1**	**40.5**	**1.9**
Bal. of Gove township	91	93	92	**2**	**(1)**	**2.2**	**(1.1)**
Bal. of Grainfield township	84	92	93	**8**	**1**	**9.5**	**1.1**
Bal. of Grinnell township	123	140	139	**17**	**(1)**	**13.8**	**(0.7)**
Jerome township	108	97	98	**(11)**	**1**	**(10.2)**	**1.0**
Larrabee township	65	61	62	**(4)**	**1**	**(6.2)**	**1.6**
Lewis township	10	7	7	**(3)**	**--**	**(30.0)**	**--**
Bal. of Payne township	133	120	119	**(13)**	**(1)**	**(9.8)**	**(0.8)**

Appendix B (cont'd)

Kansas Certified Population

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Graham County	2,435	2,597	2,641	**162**	**44**	**6.7**	**1.7**
Bogue city	150	143	145	**(7)**	**2**	**(4.7)**	**1.4**
Hill City city	1,308	1,474	1,498	**166**	**24**	**12.7**	**1.6**
Morland city	137	154	156	**17**	**2**	**12.4**	**1.3**
Bal. of Graham County	840	826	842	**(14)**	**16**	**(1.7)**	**1.9**
Allodium township	39	51	52	**12**	**1**	**30.8**	**2.0**
Bryant township	96	74	75	**(22)**	**1**	**(22.9)**	**1.4**
Bal. of Gettysburg township	57	59	61	**2**	**2**	**3.5**	**3.4**
Graham township	44	54	55	**10**	**1**	**22.7**	**1.9**
Happy township	60	54	55	**(6)**	**1**	**(10.0)**	**1.9**
Bal. of Hill City township	120	117	118	**(3)**	**1**	**(2.5)**	**0.9**
Indiana township	35	31	32	**(4)**	**1**	**(11.4)**	**3.2**
Millbrook township	128	108	109	**(20)**	**1**	**(15.6)**	**0.9**
Morlan township	57	64	66	**7**	**2**	**12.3**	**3.1**
Nicodemus township	44	59	60	**15**	**1**	**34.1**	**1.7**
Pioneer township	48	34	35	**(14)**	**1**	**(29.2)**	**2.9**
Bal. of Solomon township	51	54	55	**3**	**1**	**5.9**	**1.9**
Bal. of Wildhorse township	61	67	69	**6**	**2**	**9.8**	**3.0**
Grant County	7,353	7,829	7,964	**476**	**135**	**6.5**	**1.7**
Ulysses city	5,515	6,161	6,267	**646**	**106**	**11.7**	**1.7**
Bal. of Grant County	1,838	1,668	1,697	**(170)**	**29**	**(9.2)**	**1.7**
Lincoln township		*941*					
Sherman township		*465*					
Sullivan township		*262*					
Gray County	6,005	6,006	6,113	**1**	**107**	**0.0**	**1.8**
Cimarron city	2,102	2,184	2,222	**82**	**38**	**3.9**	**1.7**
Copeland city	325	310	316	**(15)**	**6**	**(4.6)**	**1.9**
Ensign city	201	187	191	**(14)**	**4**	**(7.0)**	**2.1**
Ingalls city	329	306	312	**(23)**	**6**	**(7.0)**	**2.0**
Montezuma city	988	966	982	**(22)**	**16**	**(2.2)**	**1.7**
Bal. of Gray County	2,060	2,053	2,090	**(7)**	**37**	**(0.3)**	**1.8**
Bal. of Cimarron township	405	463	470	**58**	**7**	**14.3**	**1.5**
Bal. of Copeland township	198	242	248	**44**	**6**	**22.2**	**2.5**
Bal. of East Hess township	168	173	177	**5**	**4**	**3.0**	**2.3**
Foote township	125	99	100	**(26)**	**1**	**(20.8)**	**1.0**
Bal. of Ingalls township	318	303	309	**(15)**	**6**	**(4.7)**	**2.0**
Logan township	215	207	211	**(8)**	**4**	**(3.7)**	**1.9**
Bal. of Montezuma township	631	566	575	**(65)**	**9**	**(10.3)**	**1.6**
Greeley County	1,234	1,247	1,258	**13**	**11**	**1.1**	**0.9**
Horace city	118	70	71	**(48)**	**1**	**(40.7)**	**1.4**
Tribune city	660	741	748	**81**	**7**	**12.3**	**0.9**
Bal. of Greeley County	456	436	439	**(20)**	**3**	**(4.4)**	**0.7**
Greenwood County	6,666	6,689	6,644	**23**	**(45)**	**0.3**	**(0.7)**
Climax city	57	72	72	**15**	**--**	**26.3**	**--**
Eureka city	2,483	2,633	2,616	**150**	**(17)**	**6.0**	**(0.6)**
Fall River city	138	162	161	**24**	**(1)**	**17.4**	**(0.6)**

Appendix B (cont'd)

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Greenwood County (cont'd)							
Hamilton city	294	268	266	**(26)**	**(2)**	**(8.8)**	**(0.7)**
Madison city	729	701	696	**(28)**	**(5)**	**(3.8)**	**(0.7)**
Severy city	319	259	257	**(60)**	**(2)**	**(18.8)**	**(0.8)**
Virgil city	99	71	70	**(28)**	**(1)**	**(28.3)**	**(1.4)**
Bal. of Greenwood County	2,547	2,523	2,506	**(24)**	**(17)**	**(0.9)**	**(0.7)**
Bachelor township	206	193	192	**(13)**	**(1)**	**(6.3)**	**(0.5)**
Eureka township	400	395	392	**(5)**	**(3)**	**(1.3)**	**(0.8)**
Bal. of Fall River township	145	134	133	**(11)**	**(1)**	**(7.6)**	**(0.7)**
Bal. of Janesville township	191	201	200	**10**	**(1)**	**5.2**	**(0.5)**
Bal. of Lane township	46	42	42	**(4)**	**--**	**(8.7)**	**--**
Bal. of Madison township	266	282	281	**16**	**(1)**	**6.0**	**(0.4)**
Otter Creek township	187	209	208	**22**	**(1)**	**11.8**	**(0.5)**
Pleasant Grove township	46	48	48	**2**	**--**	**4.3**	**--**
Quincy township	145	145	144	**--**	**(1)**	**--**	**(0.7)**
Salem township	31	33	33	**2**	**--**	**6.5**	**--**
Bal. of Salt Springs township	273	248	247	**(25)**	**(1)**	**(9.2)**	**(0.4)**
Shell Rock township	153	160	158	**7**	**(2)**	**4.6**	**(1.3)**
South Salem township	108	95	93	**(13)**	**(2)**	**(12.0)**	**(2.1)**
Spring Creek township	137	109	107	**(28)**	**(2)**	**(20.4)**	**(1.8)**
Bal. of Twin Grove township	213	229	228	**16**	**(1)**	**7.5**	**(0.4)**
Hamilton County	2,625	2,690	2,666	**65**	**(24)**	**2.5**	**(0.9)**
Coolidge city	86	95	94	**9**	**(1)**	**10.5**	**(1.1)**
Syracuse city	1,760	1,812	1,794	**52**	**(18)**	**3.0**	**(1.0)**
Bal. of Hamilton County	779	783	778	**4**	**(5)**	**0.5**	**(0.6)**
Bear Creek township	73	117	116	**44**	**(1)**	**60.3**	**(0.9)**
Bal. of Coolidge township	43	54	54	**11**	**--**	**25.6**	**--**
Kendall township	102	85	84	**(17)**	**(1)**	**(16.7)**	**(1.2)**
Lamont township	92	85	84	**(7)**	**(1)**	**(7.6)**	**(1.2)**
Liberty township	39	34	34	**(5)**	**--**	**(12.8)**	**--**
Medway township	56	60	60	**4**	**--**	**7.1**	**--**
Richland township	29	30	30	**1**	**--**	**3.4**	**--**
Bal. of Syracuse township	345	318	316	**(27)**	**(2)**	**(7.8)**	**(0.6)**
Harper County	5,667	6,034	5,993	**367**	**(41)**	**6.5**	**(0.7)**
Anthony city	2,147	2,269	2,253	**122**	**(16)**	**5.7**	**(0.7)**
Attica city	570	626	622	**56**	**(4)**	**9.8**	**(0.6)**
Bluff City city	71	65	65	**(6)**	**--**	**(8.5)**	**--**
Danville city	52	38	38	**(14)**	**--**	**(26.9)**	**--**
Freeport city	7	5	5	**(2)**	**--**	**(28.6)**	**--**
Harper city	1,370	1,473	1,463	**103**	**(10)**	**7.5**	**(0.7)**
Waldron city	15	11	11	**(4)**	**--**	**(26.7)**	**--**
Bal. of Harper County	1,435	1,547	1,536	**112**	**(11)**	**7.8**	**(0.7)**
Bal. of Township No. 1	314	337	334	**23**	**(3)**	**7.3**	**(0.9)**
Bal. of Township No. 2	111	104	103	**(7)**	**(1)**	**(6.3)**	**(1.0)**
Township No. 3	284	300	299	**16**	**(1)**	**5.6**	**(0.3)**
Bal. of Township No. 4	124	150	149	**26**	**(1)**	**21.0**	**(0.7)**
Bal. of Township No. 5	347	374	370	**27**	**(4)**	**7.8**	**(1.1)**
Township No. 6	255	282	281	**27**	**(1)**	**10.6**	**(0.4)**

Appendix B (cont'd)

Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2012

	Pop. 2009 7/1/2010	Pop. 2010 4/1/2011	Pop. 2011 7/1/2012	# Growth 2009-2010	# Growth 2010-2011	% Change 2009-2010	% Change 2010-2011
Italicized townships, except for those in Lincoln County, were included as individual items in only the 2010 census data.							
Harvey County	34,247	34,684	34,846	**437**	**162**	**1.3**	**0.5**
Burrton city	909	901	906	**(8)**	**5**	**(0.9)**	**0.6**
Halstead city	1,917	2,085	2,095	**168**	**10**	**8.8**	**0.5**
Hesston city	3,829	3,709	3,725	**(120)**	**16**	**(3.1)**	**0.4**
Newton city	18,437	19,132	19,230	**695**	**98**	**3.8**	**0.5**
North Newton city	1,612	1,759	1,765	**147**	**6**	**9.1**	**0.3**
Sedgwick city (pt.)	1,460	1,503	1,509	**43**	**6**	**2.9**	**0.4**
Walton city	293	235	235	**(58)**	**--**	**(19.8)**	**--**
Bal. of Harvey County	5,790	5,360	5,381	**(430)**	**21**	**(7.4)**	**0.4**
Alta township	236	236	236	**--**	**--**	**--**	**--**
Bal. of Burrton township	223	179	179	**(44)**	**--**	**(19.7)**	**--**
Darlington township	620	575	578	**(45)**	**3**	**(7.3)**	**0.5**
Bal. of Emma township	609	558	561	**(51)**	**3**	**(8.4)**	**0.5**
Garden township	311	280	280	**(31)**	**--**	**(10.0)**	**--**
Halstead township	366	365	367	**(1)**	**2**	**(0.3)**	**0.5**
Highland township	431	388	391	**(43)**	**3**	**(10.0)**	**0.8**
Lake township	187	158	158	**(29)**	**--**	**(15.5)**	**--**
Lakin township	374	331	334	**(43)**	**3**	**(11.5)**	**0.9**
Macon township	531	531	534	**--**	**3**	**--**	**0.6**
Bal. of Newton township	406	371	367	**(35)**	**(4)**	**(8.6)**	**(1.1)**
Pleasant township	457	400	403	**(57)**	**3**	**(12.5)**	**0.8**
Richland township	379	367	370	**(12)**	**3**	**(3.2)**	**0.8**
Bal. of Sedgwick township	380	330	332	**(50)**	**2**	**(13.2)**	**0.6**
Bal. of Walton township	280	291	291	**11**	**--**	**3.9**	**--**
Haskell County	4,006	4,256	4,285	**250**	**29**	**6.2**	**0.7**
Satanta city	1,117	1,133	1,140	**16**	**7**	**1.4**	**0.6**
Sublette city	1,481	1,453	1,463	**(28)**	**10**	**(1.9)**	**0.7**
Bal. of Haskell County	1,408	1,670	1,682	**262**	**12**	**18.6**	**0.7**
Bal. of Dudley township	541	550	552	**9**	**2**	**1.7**	**0.4**
Bal. of Haskell township	373	641	647	**268**	**6**	**71.8**	**0.9**
Lockport township	494	479	483	**(15)**	**4**	**(3.0)**	**0.8**
Hodgeman County	1,906	1,916	1,966	**10**	**50**	**0.5**	**2.6**
Hanston city	236	206	210	**(30)**	**4**	**(12.7)**	**1.9**
Jetmore city	826	867	889	**41**	**22**	**5.0**	**2.5**
Bal. of Hodgeman County	844	843	867	**(1)**	**24**	**(0.1)**	**2.8**
Benton township	44	36	37	**(8)**	**1**	**(18.2)**	**2.8**
Bal. of Center township	200	218	224	**18**	**6**	**9.0**	**2.8**
Hallet township	57	58	60	**1**	**2**	**1.8**	**3.4**
Bal. of Marena township	158	183	188	**25**	**5**	**15.8**	**2.7**
North Roscoe township	47	48	49	**1**	**1**	**2.1**	**2.1**
Sawlog township	85	91	94	**6**	**3**	**7.1**	**3.3**
South Roscoe township	69	62	64	**(7)**	**2**	**(10.1)**	**3.2**
Sterling township	131	101	104	**(30)**	**3**	**(22.9)**	**3.0**
Valley township	53	46	47	**(7)**	**1**	**(13.2)**	**2.2**
Jackson County	13,412	13,462	13,433	**50**	**(29)**	**0.4**	**(0.2)**
Circleville city	181	170	169	**(11)**	**(1)**	**(6.1)**	**(0.6)**
Delia city	180	169	168	**(11)**	**(1)**	**(6.1)**	**(0.6)**

Appendix B (cont'd)

Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2012

	Pop. 2009 7/1/2010	Pop. 2010 4/1/2011	Pop. 2011 7/1/2012	# Growth 2009-2010	# Growth 2010-2011	% Change 2009-2010	% Change 2010-2011
Italicized townships, except for those in Lincoln County, were included as individual items in only the 2010 census data.							
Jackson County (cont'd)							
Denison city	224	187	187	**(37)**	**--**	**(16.5)**	**--**
Holton city	3,289	3,329	3,322	**40**	**(7)**	**1.2**	**(0.2)**
Hoyt city	575	669	668	**94**	**(1)**	**16.3**	**(0.1)**
Mayetta city	355	341	341	**(14)**	**--**	**(3.9)**	**--**
Netawaka city	182	143	142	**(39)**	**(1)**	**(21.4)**	**(0.7)**
Soldier city	121	136	135	**15**	**(1)**	**12.4**	**(0.7)**
Whiting city	208	187	187	**(21)**	**--**	**(10.1)**	**--**
Bal. of Jackson County	8,097	8,131	8,114	**34**	**(17)**	**0.4**	**(0.2)**
Adrian township		*176*					
Banner township		*328*					
Bal. of Cedar township		*1,059*					
Bal. of Douglas township		*1,645*					
Franklin township		*1,022*					
Bal. of Garfield township		*455*					
Grant township		*170*					
Bal. of Jefferson township		*343*					
Liberty township		*510*					
Lincoln township		*1,221*					
Bal. of Netawaka township		*187*					
Bal. of Soldier township		*268*					
Straight Creek township		*185*					
Bal. of Washington township		*413*					
Bal. of Whiting township		*149*					
Jefferson County	18,207	19,126	18,941	**919**	**(185)**	**5.0**	**(1.0)**
McLouth city	823	880	872	**57**	**(8)**	**6.9**	**(0.9)**
Meriden city	748	813	805	**65**	**(8)**	**8.7**	**(1.0)**
Nortonville city	579	637	631	**58**	**(6)**	**10.0**	**(0.9)**
Oskaloosa city	1,136	1,113	1,103	**(23)**	**(10)**	**(2.0)**	**(0.9)**
Ozawkie city	556	645	639	**89**	**(6)**	**16.0**	**(0.9)**
Perry city	836	929	920	**93**	**(9)**	**11.1**	**(1.0)**
Valley Falls city	1,142	1,192	1,182	**50**	**(10)**	**4.4**	**(0.8)**
Winchester city	562	551	546	**(11)**	**(5)**	**(2.0)**	**(0.9)**
Bal. of Jefferson County	11,825	12,366	12,243	**541**	**(123)**	**4.6**	**(1.0)**
Bal. of Delaware township	883	747	740	**(136)**	**(7)**	**(15.4)**	**(0.9)**
Fairview township	1,461	1,699	1,681	**238**	**(18)**	**16.3**	**(1.1)**
Bal. of Jefferson township	706	609	603	**(97)**	**(6)**	**(13.7)**	**(1.0)**
Kaw township	1,381	1,461	1,445	**80**	**(16)**	**5.8**	**(1.1)**
Bal. of Kentucky township	695	817	809	**122**	**(8)**	**17.6**	**(1.0)**
Bal. of Norton township	373	294	291	**(79)**	**(3)**	**(21.2)**	**(1.0)**
Bal. of Oskaloosa township	967	1,056	1,046	**89**	**(10)**	**9.2**	**(0.9)**
Bal. of Ozawkie township	867	992	983	**125**	**(9)**	**14.4**	**(0.9)**
Bal. of Rock Creek township	1,936	2,077	2,055	**141**	**(22)**	**7.3**	**(1.1)**
Rural township	814	761	754	**(53)**	**(7)**	**(6.5)**	**(0.9)**
Sarcoxie township	944	999	990	**55**	**(9)**	**5.8**	**(0.9)**
Bal. of Union township	798	854	846	**56**	**(8)**	**7.0**	**(0.9)**

Appendix B (cont'd)

Kansas Certified Population

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Jewell County	3,059	3,077	3,096	**18**	**19**	**0.6**	**0.6**
Burr Oak city	206	174	175	**(32)**	**1**	**(15.5)**	**0.6**
Esbon city	121	99	99	**(22)**	**--**	**(18.2)**	**--**
Formoso city	105	93	93	**(12)**	**--**	**(11.4)**	**--**
Jewell city	396	432	434	**36**	**2**	**9.1**	**0.5**
Mankato city	773	869	874	**96**	**5**	**12.4**	**0.6**
Randall city	68	65	65	**(3)**	**--**	**(4.4)**	**--**
Webber city	30	25	25	**(5)**	**--**	**(16.7)**	**--**
Bal. of Jewell County	1,360	1,320	1,331	**(40)**	**11**	**(2.9)**	**0.8**
Allen township	35	24	24	**(11)**	**--**	**(31.4)**	**--**
Athens township	60	50	51	**(10)**	**1**	**(16.7)**	**2.0**
Browns Creek township	52	50	51	**(2)**	**1**	**(3.8)**	**2.0**
Bal. of Buffalo township	74	75	76	**1**	**1**	**1.4**	**1.3**
Bal. of Burr Oak township	60	52	53	**(8)**	**1**	**(13.3)**	**1.9**
Calvin township	53	48	49	**(5)**	**1**	**(9.4)**	**2.1**
Bal. of Center township	100	106	105	**6**	**(1)**	**6.0**	**(0.9)**
Erving township	49	38	38	**(11)**	**--**	**(22.4)**	**--**
Bal. of Esbon township	60	56	57	**(4)**	**1**	**(6.7)**	**1.8**
Bal. of Grant township	74	84	85	**10**	**1**	**13.5**	**1.2**
Harrison township	43	33	33	**(10)**	**--**	**(23.3)**	**--**
Highland township	40	39	39	**(1)**	**--**	**(2.5)**	**--**
Holmwood township	40	44	44	**4**	**--**	**10.0**	**--**
Ionia township	82	81	80	**(1)**	**(1)**	**(1.2)**	**(1.2)**
Bal. of Jackson township	70	72	73	**2**	**1**	**2.9**	**1.4**
Limestone township	40	49	50	**9**	**1**	**22.5**	**2.0**
Montana township	76	73	74	**(3)**	**1**	**(3.9)**	**1.4**
Odessa township	28	21	21	**(7)**	**--**	**(25.0)**	**--**
Bal. of Prairie township	70	56	57	**(14)**	**1**	**(20.0)**	**1.8**
Richland township	30	33	33	**3**	**--**	**10.0**	**--**
Sinclair township	55	60	60	**5**	**--**	**9.1**	**--**
Vicksburg township	23	27	27	**4**	**--**	**17.4**	**--**
Walnut township	65	54	55	**(11)**	**1**	**(16.9)**	**1.9**
Washington township	41	55	56	**14**	**1**	**34.1**	**1.8**
White Mound township	40	40	40	**--**	**--**	**--**	**--**
Johnson County	542,737	544,179	552,991	**1,442**	**8,812**	**0.3**	**1.6**
Bonner Springs city (pt.)	7	--	--	**(7)**	**--**	**(100.0)**	
De Soto city (pt.)	5,488	5,720	5,813	**232**	**93**	**4.2**	**1.6**
Edgerton city	1,843	1,671	1,698	**(172)**	**27**	**(9.3)**	**1.6**
Fairway city	3,891	3,882	3,945	**(9)**	**63**	**(0.2)**	**1.6**
Gardner city	17,852	19,123	19,433	**1,271**	**310**	**7.1**	**1.6**
Lake Quivira city (pt.)	904	866	880	**(38)**	**14**	**(4.2)**	**1.6**
Leawood city	31,766	31,867	32,389	**101**	**522**	**0.3**	**1.6**
Lenexa city	48,087	48,190	48,972	**103**	**782**	**0.2**	**1.6**
Merriam city	11,132	11,003	11,180	**(129)**	**177**	**(1.2)**	**1.6**
Mission city	9,865	9,323	9,475	**(542)**	**152**	**(5.5)**	**1.6**
Mission Hills city	3,622	3,498	3,554	**(124)**	**56**	**(3.4)**	**1.6**
Mission Woods city	162	178	181	**16**	**3**	**9.9**	**1.7**
Olathe city	121,962	125,872	127,907	**3,910**	**2,035**	**3.2**	**1.6**

Appendix B (cont'd)

Kansas Certified Population

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Johnson County (cont'd)							
Overland Park city	174,907	173,372	176,185	**(1,535)**	**2,813**	**(0.9)**	**1.6**
Prairie Village city	21,703	21,447	21,795	**(256)**	**348**	**(1.2)**	**1.6**
Roeland Park city	7,026	6,731	6,841	**(295)**	**110**	**(4.2)**	**1.6**
Shawnee city	61,712	62,209	63,219	**497**	**1,010**	**0.8**	**1.6**
Spring Hill city (pt.)	4,316	3,100	3,151	**(1,216)**	**51**	**(28.2)**	**1.6**
Westwood city	1,500	1,506	1,531	**6**	**25**	**0.4**	**1.7**
Westwood Hills city	369	359	365	**(10)**	**6**	**(2.7)**	**1.7**
Bal. of Johnson County	14,623	14,262	14,477	**(361)**	**215**	**(2.5)**	**1.5**
Aubry township	4,608	4,204	4,272	**(404)**	**68**	**(8.8)**	**1.6**
Gardner township	2,171	2,905	2,935	**734**	**30**	**33.8**	**1.0**
Lexington township	1,548	1,312	1,334	**(236)**	**22**	**(15.2)**	**1.7**
McCamish township	1,033	996	1,011	**(37)**	**15**	**(3.6)**	**1.5**
Olathe township	1,141	865	879	**(276)**	**14**	**(24.2)**	**1.6**
Oxford township	1,965	1,959	1,992	**(6)**	**33**	**(0.3)**	**1.7**
Spring Hill township	2,157	2,021	2,054	**(136)**	**33**	**(6.3)**	**1.6**
Kearny County	4,169	3,977	3,987	**(192)**	**10**	**(4.6)**	**0.3**
Deerfield city	822	700	701	**(122)**	**1**	**(14.8)**	**0.1**
Lakin city	2,126	2,216	2,220	**90**	**4**	**4.2**	**0.2**
Bal. of Kearny County	1,221	1,061	1,066	**(160)**	**5**	**(13.1)**	**0.5**
Bal. of Deerfield township	199	179	180	**(20)**	**1**	**(10.1)**	**0.6**
East Hibbard township	120	108	107	**(12)**	**(1)**	**(10.0)**	**(0.9)**
Hartland township	117	99	99	**(18)**	**--**	**(15.4)**	**--**
Kendall township	143	103	103	**(40)**	**--**	**(28.0)**	**--**
Bal. of Lakin township	248	235	237	**(13)**	**2**	**(5.2)**	**0.9**
Southside township	335	264	266	**(71)**	**2**	**(21.2)**	**0.8**
West Hibbard township	59	73	74	**14**	**1**	**23.7**	**1.4**
Kingman County	7,571	7,858	7,853	**287**	**(5)**	**3.8**	**(0.1)**
Cunningham city	444	454	454	**10**	**--**	**2.3**	**--**
Kingman city	2,931	3,177	3,176	**246**	**(1)**	**8.4**	**(0.0)**
Nashville city	97	64	64	**(33)**	**--**	**(34.0)**	**--**
Norwich city	490	491	490	**1**	**(1)**	**0.2**	**(0.2)**
Penalosa city	24	17	17	**(7)**	**--**	**(29.2)**	**--**
Spivey city	71	78	78	**7**	**--**	**9.9**	**--**
Zenda city	109	90	90	**(19)**	**--**	**(17.4)**	**--**
Bal. of Kingman County	3,405	3,487	3,484	**82**	**(3)**	**2.4**	**(0.1)**
Allen township	97	84	84	**(13)**	**--**	**(13.4)**	**--**
Belmont township	83	49	49	**(34)**	**--**	**(41.0)**	**--**
Bal. of Bennett township	137	142	143	**5**	**1**	**3.6**	**0.7**
Canton township	105	109	109	**4**	**--**	**3.8**	**--**
Bal. of Chikaskia township	54	49	49	**(5)**	**--**	**(9.3)**	**--**
Dale township	177	166	167	**(11)**	**1**	**(6.2)**	**0.6**
Bal. of Dresden township	112	89	89	**(23)**	**--**	**(20.5)**	**--**
Eagle township	136	125	125	**(11)**	**--**	**(8.1)**	**--**
Bal. of Eureka township	86	81	81	**(5)**	**--**	**(5.8)**	**--**
Evan township	451	542	541	**91**	**(1)**	**20.2**	**(0.2)**
Galesburg township	223	218	217	**(5)**	**(1)**	**(2.2)**	**(0.5)**

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Kingman County (cont'd)							
Hoosier township	143	149	150	**6**	**1**	**4.2**	**0.7**
Kingman township	110	115	115	**5**	**--**	**4.5**	**--**
Bal. of Liberty township	61	68	68	**7**	**--**	**11.5**	**--**
Ninnescah township	277	273	272	**(4)**	**(1)**	**(1.4)**	**(0.4)**
Peters township	176	123	123	**(53)**	**--**	**(30.1)**	**--**
Richland township	89	107	107	**18**	**--**	**20.2**	**--**
Bal. of Rochester township	78	78	78	**--**	**--**	**--**	**--**
Bal. of Rural township	93	100	100	**7**	**--**	**7.5**	**--**
Union township	79	76	76	**(3)**	**--**	**(3.8)**	**--**
Valley township	91	100	100	**9**	**--**	**9.9**	**--**
Vinita township	219	253	251	**34**	**(2)**	**15.5**	**(0.8)**
White township	328	391	390	**63**	**(1)**	**19.2**	**(0.3)**
Kiowa County	2,322	2,553	2,549	**231**	**(4)**	**9.9**	**(0.2)**
Greensburg city	1,200	777	775	**(423)**	**(2)**	**(35.3)**	**(0.3)**
Haviland city	424	701	701	**277**	**--**	**65.3**	**--**
Mullinville city	178	255	254	**77**	**(1)**	**43.3**	**(0.4)**
Bal. of Kiowa County	520	820	819	**300**	**(1)**	**57.7**	**(0.1)**
Labette County	21,776	21,607	21,511	**(169)**	**(96)**	**(0.8)**	**(0.4)**
Altamont city	1,050	1,080	1,076	**30**	**(4)**	**2.9**	**(0.4)**
Bartlett city	121	80	80	**(41)**	**--**	**(33.9)**	**--**
Chetopa city	1,230	1,125	1,120	**(105)**	**(5)**	**(8.5)**	**(0.4)**
Edna city	412	442	440	**30**	**(2)**	**7.3**	**(0.5)**
Labette city	67	78	78	**11**	**--**	**16.4**	**--**
Mound Valley city	406	407	405	**1**	**(2)**	**0.2**	**(0.5)**
Oswego city	1,746	1,829	1,821	**83**	**(8)**	**4.8**	**(0.4)**
Parsons city	10,996	10,500	10,454	**(496)**	**(46)**	**(4.5)**	**(0.4)**
Bal. of Labette County	5,748	6,066	6,037	**318**	**(29)**	**5.5**	**(0.5)**
Canada township	203	194	194	**(9)**	**--**	**(4.4)**	**--**
Bal. of Elm Grove township	353	381	379	**28**	**(2)**	**7.9**	**(0.5)**
Fairview township	225	237	237	**12**	**--**	**5.3**	**--**
Bal. of Hackberry township	264	312	310	**48**	**(2)**	**18.2**	**(0.6)**
Howard township	337	346	344	**9**	**(2)**	**2.7**	**(0.6)**
Bal. of Labette township	353	394	391	**41**	**(3)**	**11.6**	**(0.8)**
Bal. of Liberty township	308	375	372	**67**	**(3)**	**21.8**	**(0.8)**
Montana township	168	164	164	**(4)**	**--**	**(2.4)**	**--**
Bal. of Mound Valley township	365	428	426	**63**	**(2)**	**17.3**	**(0.5)**
Bal. of Mount Pleasant township	243	255	253	**12**	**(2)**	**4.9**	**(0.8)**
Neosho township	209	182	182	**(27)**	**--**	**(12.9)**	**--**
North township	579	601	599	**22**	**(2)**	**3.8**	**(0.3)**
Osage township	661	848	843	**187**	**(5)**	**28.3**	**(0.6)**
Oswego township	519	354	352	**(165)**	**(2)**	**(31.8)**	**(0.6)**
Richland township	276	287	285	**11**	**(2)**	**4.0**	**(0.7)**
Walton township	685	708	706	**23**	**(2)**	**3.4**	**(0.3)**

Appendix B (cont'd)

Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2012

	Pop. 2009 7/1/2010	Pop. 2010 4/1/2011	Pop. 2011 7/1/2012	# Growth 2009-2010	# Growth 2010-2011	% Change 2009-2010	% Change 2010-2011
Italicized townships, except for those in Lincoln County, were included as individual items in only the 2010 census data.							
Lane County	1,742	1,750	1,749	**8**	**(1)**	**0.5**	**(0.1)**
Dighton city	1,017	1,038	1,038	**21**	**--**	**2.1**	**--**
Bal. of Lane County	725	712	711	**(13)**	**(1)**	**(1.8)**	**(0.1)**
Alamota township	88	91	90	**3**	**(1)**	**3.4**	**(1.1)**
Cheyenne township	272	314	313	**42**	**(1)**	**15.4**	**(0.3)**
Bal. of Dighton township	253	230	230	**(23)**	**--**	**(9.1)**	**--**
White Rock township	21	18	18	**(3)**	**--**	**(14.3)**	**--**
Wilson township	91	59	60	**(32)**	**1**	**(35.2)**	**1.7**
Leavenworth County	75,227	76,227	77,176	**1,000**	**949**	**1.3**	**1.2**
Basehor city	4,392	4,613	4,692	**221**	**79**	**5.0**	**1.7**
Bonner Springs city (pt.)	9	6	6	**(3)**	**--**	**(33.3)**	**--**
De Soto city (pt.)	--	--	--	**--**	**--**		
Easton city	351	253	255	**(98)**	**2**	**(27.9)**	**0.8**
Lansing city	10,804	11,265	11,385	**461**	**120**	**4.3**	**1.1**
Leavenworth city	35,081	35,251	35,675	**170**	**424**	**0.5**	**1.2**
Linwood city	406	375	381	**(31)**	**6**	**(7.6)**	**1.6**
Tonganoxie city	4,416	4,996	5,065	**580**	**69**	**13.1**	**1.4**
Bal. of Leavenworth County	19,768	19,468	19,717	**(300)**	**249**	**(1.5)**	**1.3**
Alexandria township	1,053	882	894	**(171)**	**12**	**(16.2)**	**1.4**
Delaware township	1,021	1,019	1,033	**(2)**	**14**	**(0.2)**	**1.4**
Bal. of Easton township	1,059	878	890	**(181)**	**12**	**(17.1)**	**1.4**
Bal. of Fairmount township	4,166	4,175	4,217	**9**	**42**	**0.2**	**1.0**
High Prairie township	1,977	2,002	2,029	**25**	**27**	**1.3**	**1.3**
Kickapoo township	1,959	1,770	1,795	**(189)**	**25**	**(9.6)**	**1.4**
Reno township	1,322	1,398	1,417	**76**	**19**	**5.7**	**1.4**
Bal. of Sherman township	2,180	2,260	2,289	**80**	**29**	**3.7**	**1.3**
Bal. of Stranger township	2,465	2,628	2,663	**163**	**35**	**6.6**	**1.3**
Bal. of Tonganoxie township	2,566	2,456	2,490	**(110)**	**34**	**(4.3)**	**1.4**
Lincoln County	3,123	3,241	3,215	**118**	**(26)**	**3.8**	**(0.8)**
Barnard city	109	70	70	**(39)**	**--**	**(35.8)**	**--**
Beverly city	176	162	161	**(14)**	**(1)**	**(8.0)**	**(0.6)**
Lincoln Center city	1,163	1,297	1,285	**134**	**(12)**	**11.5**	**(0.9)**
Sylvan Grove city	273	279	276	**6**	**(3)**	**2.2**	**(1.1)**
Bal. of Lincoln County	1,402	1,433	1,423	**31**	**(10)**	**2.2**	**(0.7)**
Battle Creek township		*35*	35		**--**		**--**
Bal. of Beaver township		*67*	67		**--**		**--**
Cedron township		*35*	35		**--**		**--**
Bal. of Colorado township		*127*	126		**(1)**		**(0.8)**
Bal. of Elkhorn township		*140*	139		**(1)**		**(0.7)**
Franklin township		*98*	97		**(1)**		**(1.0)**
Golden Belt township		*40*	40		**--**		**--**
Grant township		*71*	70		**(1)**		**(1.4)**
Hanover township		*41*	41		**--**		**--**
Highland township		*61*	61		**--**		**--**
Bal. of Indiana township		*75*	74		**(1)**		**(1.3)**
Logan township		*68*	67		**(1)**		**(1.5)**
Madison township		*96*	95		**(1)**		**(1.0)**

Appendix B (cont'd)

Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2012

	Pop. 2009 7/1/2010	Pop. 2010 4/1/2011	Pop. 2011 7/1/2012	# Growth 2009-2010	# Growth 2010-2011	% Change 2009-2010	% Change 2010-2011
Italicized townships, except for those in Lincoln County, were included as individual items in only the 2010 census data.							
Lincoln County (cont'd)							
Bal. of Marion township		*46*	46		--		--
Orange township		*68*	67		**(1)**		**(1.5)**
Pleasant township		*134*	133		**(1)**		**(0.7)**
Bal. of Salt Creek township		*54*	54		--		--
Bal. of Scott township		43	43		--		--
Valley township		*44*	44		--		--
Vesper township		*90*	89		**(1)**		**(1.1)**
Linn County	9,335	9,656	9,612	**321**	**(44)**	**3.4**	**(0.5)**
Blue Mound city	275	275	273	--	**(2)**	--	**(0.7)**
La Cygne city	1,075	1,149	1,144	**74**	**(5)**	**6.9**	**(0.4)**
Linn Valley city	568	804	801	**236**	**(3)**	**41.5**	**(0.4)**
Mound City city	762	694	690	**(68)**	**(4)**	**(8.9)**	**(0.6)**
Parker city	299	277	275	**(22)**	**(2)**	**(7.4)**	**(0.7)**
Pleasanton city	1,277	1,216	1,211	**(61)**	**(5)**	**(4.8)**	**(0.4)**
Prescott city	265	264	263	**(1)**	**(1)**	**(0.4)**	**(0.4)**
Bal. of Linn County	4,814	4,977	4,955	**163**	**(22)**	**3.4**	**(0.4)**
Bal. of Blue Mound township	237	208	207	**(29)**	**(1)**	**(12.2)**	**(0.5)**
Centerville township	403	404	402	**1**	**(2)**	**0.2**	**(0.5)**
Bal. of Liberty township	623	691	688	**68**	**(3)**	**10.9**	**(0.4)**
Bal. of Lincoln township	563	577	575	**14**	**(2)**	**2.5**	**(0.3)**
Bal. of Mound City township	586	587	584	**1**	**(3)**	**0.2**	**(0.5)**
Paris township	487	567	565	**80**	**(2)**	**16.4**	**(0.4)**
Bal. of Potosi township	671	624	621	**(47)**	**(3)**	**(7.0)**	**(0.5)**
Bal. of Scott township	619	731	727	**112**	**(4)**	**18.1**	**(0.5)**
Bal. of Sheridan township	286	263	261	**(23)**	**(2)**	**(8.0)**	**(0.8)**
Stanton township	175	178	178	**3**	--	**1.7**	--
Valley township	164	147	147	**(17)**	--	**(10.4)**	--
Logan County	2,549	2,756	2,783	**207**	**27**	**8.1**	**1.0**
Oakley city (pt.)	1,763	2,004	2,024	**241**	**20**	**13.7**	**1.0**
Russell Springs city	27	24	24	**(3)**	--	**(11.1)**	--
Winona city	186	162	164	**(24)**	**2**	**(12.9)**	**1.2**
Bal. of Logan County	573	566	571	**(7)**	**5**	**(1.2)**	**0.9**
Augustine township	22	22	22	--	--	--	--
Elkader township	13	8	8	**(5)**	--	**(38.5)**	--
Lees township	14	5	5	**(9)**	--	**(64.3)**	--
Logansport township	12	7	7	**(5)**	--	**(41.7)**	--
McAllaster township	25	25	25	--	--	--	--
Monument township	123	141	142	**18**	**1**	**14.6**	**0.7**
Bal. of Oakley township	194	181	183	**(13)**	**2**	**(6.7)**	**1.1**
Paxton township	21	28	28	**7**	--	**33.3**	--
Bal. of Russell Springs township	33	26	26	**(7)**	--	**(21.2)**	--
Western township	38	43	44	**5**	**1**	**13.2**	**2.3**
Bal. of Winona township	78	80	81	**2**	**1**	**2.6**	**1.3**

Appendix B (cont'd)

Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2012

	Pop. 2009 7/1/2010	Pop. 2010 4/1/2011	Pop. 2011 7/1/2012	# Growth 2009-2010	# Growth 2010-2011	% Change 2009-2010	% Change 2010-2011
Italicized townships, except for those in Lincoln County, were included as individual items in only the 2010 census data.							
Lyon County	33,601	33,690	33,764	**89**	**74**	**0.3**	**0.2**
Admire city	166	156	156	**(10)**	--	**(6.0)**	--
Allen city	201	177	177	**(24)**	--	**(11.9)**	--
Americus city	877	894	896	**17**	**2**	**1.9**	**0.2**
Bushong city	48	34	34	**(14)**	--	**(29.2)**	--
Emporia city	24,868	24,916	24,971	**48**	**55**	**0.2**	**0.2**
Hartford city	471	371	371	**(100)**	--	**(21.2)**	--
Neosho Rapids city	259	265	265	**6**	--	**2.3**	--
Olpe city	482	546	548	**64**	**2**	**13.3**	**0.4**
Reading city	231	231	231	--	--	--	--
Bal. of Lyon County	5,998	6,100	6,115	**102**	**15**	**1.7**	**0.2**
Bal. of Agnes City township	213	219	219	**6**	--	**2.8**	--
Bal. of Americus township	562	609	611	**47**	**2**	**8.4**	**0.3**
Bal. of Center township	676	652	654	**(24)**	**2**	**(3.6)**	**0.3**
Bal. of Elmendaro township	446	417	419	**(29)**	**2**	**(6.5)**	**0.5**
Emporia township	1,048	907	909	**(141)**	**2**	**(13.5)**	**0.2**
Fremont township	803	903	906	**100**	**3**	**12.5**	**0.3**
Bal. of Ivy township	126	105	105	**(21)**	--	**(16.7)**	--
Bal. of Jackson township	696	714	716	**18**	**2**	**2.6**	**0.3**
Pike township	853	1,034	1,036	**181**	**2**	**21.2**	**0.2**
Bal. of Reading township	299	256	256	**(43)**	--	**(14.4)**	--
Waterloo township	276	284	284	**8**	--	**2.9**	--
McPherson County	28,866	29,180	29,241	**314**	**61**	**1.1**	**0.2**
Canton city	786	748	750	**(38)**	**2**	**(4.8)**	**0.3**
Galva city	797	870	872	**73**	**2**	**9.2**	**0.2**
Inman city	1,180	1,377	1,380	**197**	**3**	**16.7**	**0.2**
Lindsborg city	3,224	3,458	3,465	**234**	**7**	**7.3**	**0.2**
McPherson city	13,323	13,155	13,182	**(168)**	**27**	**(1.3)**	**0.2**
Marquette city	581	641	642	**60**	**1**	**10.3**	**0.2**
Moundridge city	1,628	1,737	1,740	**109**	**3**	**6.7**	**0.2**
Windom city	130	130	130	--	--	--	--
Bal. of McPherson County	7,217	7,064	7,080	**(153)**	**16**	**(2.1)**	**0.2**
Battle Hill township	98	104	104	**6**	--	**6.1**	--
Bonaville township	78	74	74	**(4)**	--	**(5.1)**	--
Bal. of Canton township	261	241	241	**(20)**	--	**(7.7)**	--
Bal. of Castle township	97	72	72	**(25)**	--	**(25.8)**	--
Delmore township	144	169	169	**25**	--	**17.4**	--
Bal. of Empire township	465	475	477	**10**	**2**	**2.2**	**0.4**
Groveland township	235	206	206	**(29)**	--	**(12.3)**	--
Gypsum Creek township	213	188	188	**(25)**	--	**(11.7)**	--
Harper township	142	138	138	**(4)**	--	**(2.8)**	--
Hayes township	284	277	277	**(7)**	--	**(2.5)**	--
Jackson township	199	180	180	**(19)**	--	**(9.5)**	--
King City township	528	477	479	**(51)**	**2**	**(9.7)**	**0.4**
Little Valley township	462	409	411	**(53)**	**2**	**(11.5)**	**0.5**
Lone Tree township	472	475	477	**3**	**2**	**0.6**	**0.4**
McPherson township	576	536	538	**(40)**	**2**	**(6.9)**	**0.4**
Bal. of Marquette township	185	167	167	**(18)**	--	**(9.7)**	--

Appendix B (cont'd)

Kansas Certified Population

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McPherson County (cont'd)							
Meridian township	335	329	329	**(6)**	**--**	**(1.8)**	**--**
Bal. of Mound township	424	564	566	**140**	**2**	**33.0**	**0.4**
New Gottland township	349	384	386	**35**	**2**	**10.0**	**0.5**
Smoky Hill township	293	311	311	**18**	**--**	**6.1**	**--**
South Sharps Creek township	120	111	111	**(9)**	**--**	**(7.5)**	**--**
Spring Valley township	366	335	337	**(31)**	**2**	**(8.5)**	**0.6**
Bal. of Superior township	408	363	363	**(45)**	**--**	**(11.0)**	**--**
Turkey Creek township	291	285	285	**(6)**	**--**	**(2.1)**	**--**
Union township	192	194	194	**2**	**--**	**1.0**	**--**
Marion County	11,982	12,660	12,538	**678**	**(122)**	**5.7**	**(1.0)**
Burns city	257	228	225	**(29)**	**(3)**	**(11.3)**	**(1.3)**
Durham city	99	112	111	**13**	**(1)**	**13.1**	**(0.9)**
Florence city	591	465	461	**(126)**	**(4)**	**(21.3)**	**(0.9)**
Goessel city	508	539	535	**31**	**(4)**	**6.1**	**(0.7)**
Hillsboro city	2,613	2,993	2,969	**380**	**(24)**	**14.5**	**(0.8)**
Lehigh city	189	175	172	**(14)**	**(3)**	**(7.4)**	**(1.7)**
Lincolnville city	201	203	198	**2**	**(5)**	**1.0**	**(2.5)**
Lost Springs city	62	70	70	**8**	**--**	**12.9**	**--**
Marion city	1,859	1,927	1,908	**68**	**(19)**	**3.7**	**(1.0)**
Peabody city	1,192	1,210	1,199	**18**	**(11)**	**1.5**	**(0.9)**
Ramona city	82	187	184	**105**	**(3)**	**128.0**	**(1.6)**
Tampa city	111	112	111	**1**	**(1)**	**0.9**	**(0.9)**
Bal. of Marion County	4,218	4,439	4,395	**221**	**(44)**	**5.2**	**(1.0)**
Bal. of Blaine township	83	73	73	**(10)**	**--**	**(12.0)**	**--**
Bal. of Catlin township	156	162	161	**6**	**(1)**	**3.8**	**(0.6)**
Centre township	473	479	474	**6**	**(5)**	**1.3**	**(1.0)**
Clark township	135	147	146	**12**	**(1)**	**8.9**	**(0.7)**
Bal. of Clear Creek township	328	345	341	**17**	**(4)**	**5.2**	**(1.2)**
Bal. of Colfax township	115	104	104	**(11)**	**--**	**(9.6)**	**--**
Doyle township	73	60	60	**(13)**	**--**	**(17.8)**	**--**
Bal. of Durham Park township	108	132	131	**24**	**(1)**	**22.2**	**(0.8)**
East Branch township	170	178	175	**8**	**(3)**	**4.7**	**(1.7)**
Fairplay township	115	107	106	**(8)**	**(1)**	**(7.0)**	**(0.9)**
Gale township	197	219	216	**22**	**(3)**	**11.2**	**(1.4)**
Grant township	124	131	130	**7**	**(1)**	**5.6**	**(0.8)**
Bal. of Lehigh township	143	154	153	**11**	**(1)**	**7.7**	**(0.6)**
Liberty township	283	320	316	**37**	**(4)**	**13.1**	**(1.3)**
Logan township	118	104	103	**(14)**	**(1)**	**(11.9)**	**(1.0)**
Bal. of Lost Springs township	119	127	126	**8**	**(1)**	**6.7**	**(0.8)**
Menno township	283	330	326	**47**	**(4)**	**16.6**	**(1.2)**
Bal. of Milton township	75	82	82	**7**	**--**	**9.3**	**--**
Moore township	63	73	73	**10**	**--**	**15.9**	**--**
Bal. of Peabody township	154	197	194	**43**	**(3)**	**27.9**	**(1.5)**
Risley township	213	207	204	**(6)**	**(3)**	**(2.8)**	**(1.4)**
Summit township	78	80	80	**2**	**--**	**2.6**	**--**
Bal. of West Branch township	404	427	423	**23**	**(4)**	**5.7**	**(0.9)**
Wilson township	208	201	198	**(7)**	**(3)**	**(3.4)**	**(1.5)**

Appendix B (cont'd)

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Marshall County	10,123	10,117	10,005	**(6)**	**(112)**	**(0.1)**	**(1.1)**
Axtell city	415	406	400	**(9)**	**(6)**	**(2.2)**	**(1.5)**
Beattie city	258	200	198	**(58)**	**(2)**	**(22.5)**	**(1.0)**
Blue Rapids city	1,013	1,019	1,007	**6**	**(12)**	**0.6**	**(1.2)**
Frankfort city	771	726	718	**(45)**	**(8)**	**(5.8)**	**(1.1)**
Marysville city	3,105	3,294	3,261	**189**	**(33)**	**6.1**	**(1.0)**
Oketo city	81	66	66	**(15)**	**--**	**(18.5)**	**--**
Summerfield city	197	156	154	**(41)**	**(2)**	**(20.8)**	**(1.3)**
Vermillion city	94	112	110	**18**	**(2)**	**19.1**	**(1.8)**
Waterville city	612	680	671	**68**	**(9)**	**11.1**	**(1.3)**
Bal. of Marshall County	3,577	3,458	3,420	**(119)**	**(38)**	**(3.3)**	**(1.1)**
Balderson township	99	82	82	**(17)**	**--**	**(17.2)**	**--**
Bigelow township	61	37	37	**(24)**	**--**	**(39.3)**	**--**
Blue Rapids township	73	59	59	**(14)**	**--**	**(19.2)**	**--**
Bal. of Blue Rapids City township	106	97	97	**(9)**	**--**	**(8.5)**	**--**
Center township	141	128	127	**(13)**	**(1)**	**(9.2)**	**(0.8)**
Clear Fork township	50	45	45	**(5)**	**--**	**(10.0)**	**--**
Cleveland township	85	77	77	**(8)**	**--**	**(9.4)**	**--**
Cottage Hill township	132	132	129	**--**	**(3)**	**--**	**(2.3)**
Elm Creek township	165	180	177	**15**	**(3)**	**9.1**	**(1.7)**
Franklin township	314	316	312	**2**	**(4)**	**0.6**	**(1.3)**
Bal. of Guittard township	165	173	170	**8**	**(3)**	**4.8**	**(1.7)**
Herkimer township	216	223	220	**7**	**(3)**	**3.2**	**(1.3)**
Lincoln township	121	121	121	**--**	**--**	**--**	**--**
Logan township	311	272	269	**(39)**	**(3)**	**(12.5)**	**(1.1)**
Marysville township	269	233	226	**(36)**	**(7)**	**(13.4)**	**(3.0)**
Bal. of Murray township	181	208	204	**27**	**(4)**	**14.9**	**(1.9)**
Bal. of Noble township	102	83	83	**(19)**	**--**	**(18.6)**	**--**
Bal. of Oketo township	152	168	165	**16**	**(3)**	**10.5**	**(1.8)**
Bal. of Richland township	120	94	94	**(26)**	**--**	**(21.7)**	**--**
Rock township	115	137	136	**22**	**(1)**	**19.1**	**(0.7)**
Bal. of St. Bridget township	90	77	77	**(13)**	**--**	**(14.4)**	**--**
Bal. of Vermillion township	146	153	150	**7**	**(3)**	**4.8**	**(2.0)**
Walnut township	134	118	118	**(16)**	**--**	**(11.9)**	**--**
Bal. of Waterville township	108	125	125	**17**	**--**	**15.7**	**--**
Wells township	121	120	120	**(1)**	**--**	**(0.8)**	**--**
Meade County	4,407	4,575	4,531	**168**	**(44)**	**3.8**	**(1.0)**
Fowler city	551	590	583	**39**	**(7)**	**7.1**	**(1.2)**
Meade city	1,569	1,721	1,705	**152**	**(16)**	**9.7**	**(0.9)**
Plains city	1,110	1,146	1,134	**36**	**(12)**	**3.2**	**(1.0)**
Bal. of Meade County	1,177	1,118	1,109	**(59)**	**(9)**	**(5.0)**	**(0.8)**
Cimarron township	91	75	74	**(16)**	**(1)**	**(17.6)**	**(1.3)**
Crooked Creek township	89	73	72	**(16)**	**(1)**	**(18.0)**	**(1.4)**
Bal. of Fowler township	176	156	155	**(20)**	**(1)**	**(11.4)**	**(0.6)**
Logan township	97	87	86	**(10)**	**(1)**	**(10.3)**	**(1.1)**
Bal. of Meade Center township	270	280	278	**10**	**(2)**	**3.7**	**(0.7)**
Mertilla township	216	198	196	**(18)**	**(2)**	**(8.3)**	**(1.0)**
Odee township	51	37	37	**(14)**	**--**	**(27.5)**	**--**

Appendix B (cont'd)

Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2012

	Pop. 2009 7/1/2010	Pop. 2010 4/1/2011	Pop. 2011 7/1/2012	# Growth 2009-2010	# Growth 2010-2011	% Change 2009-2010	% Change 2010-2011
Italicized townships, except for those in Lincoln County, were included as individual items in only the 2010 census data.							
Meade County (cont'd)							
Sand Creek township	34	38	38	**4**	--	**11.8**	--
Bal. of West Plains township	153	174	173	**21**	**(1)**	**13.7**	**(0.6)**
Miami County	30,969	32,787	32,715	**1,818**	**(72)**	**5.9**	**(0.2)**
Fontana city	218	224	225	**6**	**1**	**2.8**	**0.4**
Louisburg city	3,906	4,315	4,305	**409**	**(10)**	**10.5**	**(0.2)**
Osawatomie city	4,541	4,447	4,437	**(94)**	**(10)**	**(2.1)**	**(0.2)**
Paola city	5,346	5,602	5,590	**256**	**(12)**	**4.8**	**(0.2)**
Spring Hill city (pt.)	965	2,337	2,332	**1,372**	**(5)**	**142.2**	**(0.2)**
Bal. of Miami County	15,993	15,862	15,826	**(131)**	**(36)**	**(0.8)**	**(0.2)**
Marysville township	2,587	2,366	2,362	**(221)**	**(4)**	**(8.5)**	**(0.2)**
Miami township	565	537	535	**(28)**	**(2)**	**(5.0)**	**(0.4)**
Middle Creek township	1,729	1,808	1,803	**79**	**(5)**	**4.6**	**(0.3)**
Mound township	741	729	728	**(12)**	**(1)**	**(1.6)**	**(0.1)**
Bal. of Osage township	503	443	442	**(60)**	**(1)**	**(11.9)**	**(0.2)**
Osawatomie township	824	728	727	**(96)**	**(1)**	**(11.7)**	**(0.1)**
Paola township	1,109	1,091	1,090	**(18)**	**(1)**	**(1.6)**	**(0.1)**
Richland township	1,845	2,051	2,047	**206**	**(4)**	**11.2**	**(0.2)**
Stanton township	978	843	841	**(135)**	**(2)**	**(13.8)**	**(0.2)**
Sugar Creek township	495	474	472	**(21)**	**(2)**	**(4.2)**	**(0.4)**
Ten Mile township	1,315	1,441	1,437	**126**	**(4)**	**9.6**	**(0.3)**
Valley township	1,457	1,401	1,397	**(56)**	**(4)**	**(3.8)**	**(0.3)**
Wea township	1,845	1,950	1,945	**105**	**(5)**	**5.7**	**(0.3)**
Mitchell County	6,344	6,373	6,295	**29**	**(78)**	**0.5**	**(1.2)**
Beloit city	3,665	3,835	3,789	**170**	**(46)**	**4.6**	**(1.2)**
Cawker City city	469	469	463	--	**(6)**	--	**(1.3)**
Glen Elder city	400	445	439	**45**	**(6)**	**11.3**	**(1.3)**
Hunter city	71	57	56	**(14)**	**(1)**	**(19.7)**	**(1.8)**
Scottsville city	20	25	25	**5**	--	**25.0**	--
Simpson city (pt.)	101	86	84	**(15)**	**(2)**	**(14.9)**	**(2.3)**
Tipton city	228	210	206	**(18)**	**(4)**	**(7.9)**	**(1.9)**
Bal. of Mitchell County	1,390	1,246	1,233	**(144)**	**(13)**	**(10.4)**	**(1.0)**
Asherville township	113	97	96	**(16)**	**(1)**	**(14.2)**	**(1.0)**
Beloit township	210	205	201	**(5)**	**(4)**	**(2.4)**	**(2.0)**
Bloomfield township	78	76	75	**(2)**	**(1)**	**(2.6)**	**(1.3)**
Blue Hill township	34	27	27	**(7)**	--	**(20.6)**	--
Carr Creek township	29	17	17	**(12)**	--	**(41.4)**	--
Bal. of Cawker township	53	53	53	--	--	--	--
Center township	45	39	39	**(6)**	--	**(13.3)**	--
Bal. of Custer township	51	53	52	**2**	**(1)**	**3.9**	**(1.9)**
Eureka township	36	22	22	**(14)**	--	**(38.9)**	--
Bal. of Glen Elder township	101	69	68	**(32)**	**(1)**	**(31.7)**	**(1.4)**
Hayes township	20	16	16	**(4)**	--	**(20.0)**	--
Bal. of Logan township	50	39	39	**(11)**	--	**(22.0)**	--
Bal. of Lulu township	65	62	61	**(3)**	**(1)**	**(4.6)**	**(1.6)**
Bal. of Pittsburg township	94	88	87	**(6)**	**(1)**	**(6.4)**	**(1.1)**
Plum Creek township	111	105	104	**(6)**	**(1)**	**(5.4)**	**(1.0)**
Round Springs township	25	24	24	**(1)**	--	**(4.0)**	--

Appendix B (cont'd)

Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2012

	Pop. 2009 7/1/2010	Pop. 2010 4/1/2011	Pop. 2011 7/1/2012	# Growth 2009-2010	# Growth 2010-2011	% Change 2009-2010	% Change 2010-2011
Italicized townships, except for those in Lincoln County, were included as individual items in only the 2010 census data.							
Mitchell County (cont'd)							
Salt Creek township	36	33	33	**(3)**	--	**(8.3)**	--
Solomon Rapids township	75	65	64	**(10)**	**(1)**	**(13.3)**	**(1.5)**
Turkey Creek township	125	122	121	**(3)**	**(1)**	**(2.4)**	**(0.8)**
Walnut Creek township	39	34	34	**(5)**	--	**(12.8)**	--
Montgomery County	34,254	35,471	34,911	**1,217**	**(560)**	**3.6**	**(1.6)**
Caney city	1,966	2,203	2,168	**237**	**(35)**	**12.1**	**(1.6)**
Cherryvale city	2,244	2,367	2,330	**123**	**(37)**	**5.5**	**(1.6)**
Coffeyville city	10,244	10,295	10,137	**51**	**(158)**	**0.5**	**(1.5)**
Dearing city	450	431	424	**(19)**	**(7)**	**(4.2)**	**(1.6)**
Elk City city	295	325	320	**30**	**(5)**	**10.2**	**(1.5)**
Havana city	84	104	103	**20**	**(1)**	**23.8**	**(1.0)**
Independence city	9,198	9,483	9,332	**285**	**(151)**	**3.1**	**(1.6)**
Liberty city	93	123	120	**30**	**(3)**	**32.3**	**(2.4)**
Tyro city	219	220	218	**1**	**(2)**	**0.5**	**(0.9)**
Bal. of Montgomery County	9,461	9,920	9,759	**459**	**(161)**	**4.9**	**(1.6)**
Bal. of Caney township	994	1,133	1,114	**139**	**(19)**	**14.0**	**(1.7)**
Cherokee township	526	489	482	**(37)**	**(7)**	**(7.0)**	**(1.4)**
Cherry township	502	504	496	**2**	**(8)**	**0.4**	**(1.6)**
Drum Creek township	524	510	502	**(14)**	**(8)**	**(2.7)**	**(1.6)**
Bal. of Fawn Creek township	1,439	1,503	1,478	**64**	**(25)**	**4.4**	**(1.7)**
Independence township	2,280	2,430	2,392	**150**	**(38)**	**6.6**	**(1.6)**
Bal. of Liberty township	369	373	367	**4**	**(6)**	**1.1**	**(1.6)**
Bal. of Louisburg township	317	291	286	**(26)**	**(5)**	**(8.2)**	**(1.7)**
Parker township	1,158	1,190	1,170	**32**	**(20)**	**2.8**	**(1.7)**
Rutland township	300	282	277	**(18)**	**(5)**	**(6.0)**	**(1.8)**
Sycamore township	816	908	894	**92**	**(14)**	**11.3**	**(1.5)**
West Cherry township	236	307	301	**71**	**(6)**	**30.1**	**(2.0)**
Morris County	5,994	5,923	5,888	**(71)**	**(35)**	**(1.2)**	**(0.6)**
Council Grove city	2,265	2,182	2,169	**(83)**	**(13)**	**(3.7)**	**(0.6)**
Dunlap city	80	30	30	**(50)**	--	**(62.5)**	--
Dwight city	325	272	269	**(53)**	**(3)**	**(16.3)**	**(1.1)**
Herington city (pt.)	5	--	--	**(5)**	--	**(100.0)**	--
Latimer city	20	20	20	--	--	--	--
Parkerville city	72	59	59	**(13)**	--	**(18.1)**	--
White City city	525	618	614	**93**	**(4)**	**17.7**	**(0.6)**
Wilsey city	187	153	152	**(34)**	**(1)**	**(18.2)**	**(0.7)**
Bal. of Morris County	2,515	2,589	2,575	**74**	**(14)**	**2.9**	**(0.5)**
Highland township	92	98	98	**6**	--	**6.5**	--
Overland township	59	71	71	**12**	--	**20.3**	--
Bal. of Township No. 1	464	479	476	**15**	**(3)**	**3.2**	**(0.6)**
Township No. 2	668	720	715	**52**	**(5)**	**7.8**	**(0.7)**
Bal. of Township No. 3	169	174	173	**5**	**(1)**	**3.0**	**(0.6)**
Bal. of Township No. 4	175	177	176	**2**	**(1)**	**1.1**	**(0.6)**
Bal. of Township No. 5	165	166	165	**1**	**(1)**	**0.6**	**(0.6)**
Bal. of Township No. 6	89	82	82	**(7)**	--	**(7.9)**	--
Township No. 7	253	262	261	**9**	**(1)**	**3.6**	**(0.4)**

Appendix B (cont'd)

Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2012

	Pop. 2009 7/1/2010	Pop. 2010 4/1/2011	Pop. 2011 7/1/2012	# Growth 2009-2010	# Growth 2010-2011	% Change 2009-2010	% Change 2010-2011
Italicized townships, except for those in Lincoln County, were included as individual items in only the 2010 census data.							
Morris County (cont'd)							
Township No. 8	207	206	205	**(1)**	**(1)**	**(0.5)**	**(0.5)**
Bal. of Township No. 9	174	154	153	**(20)**	**(1)**	**(11.5)**	**(0.6)**
Morton County	3,031	3,233	3,198	**202**	**(35)**	**6.7**	**(1.1)**
Elkhart city	1,951	2,205	2,181	**254**	**(24)**	**13.0**	**(1.1)**
Richfield city	42	43	43	**1**	--	**2.4**	--
Rolla city	420	442	436	**22**	**(6)**	**5.2**	**(1.4)**
Bal. of Morton County	618	543	538	**(75)**	**(5)**	**(12.1)**	**(0.9)**
Cimarron township	59	60	60	**1**	--	**1.7**	--
Jones township	15	14	14	**(1)**	--	**(6.7)**	--
Bal. of Richfield township	149	139	137	**(10)**	**(2)**	**(6.7)**	**(1.4)**
Bal. of Rolla township	147	148	145	**1**	**(3)**	**0.7**	**(2.0)**
Bal. of Taloga township	155	122	122	**(33)**	--	**(21.3)**	--
Westola township	93	60	60	**(33)**	--	**(35.5)**	--
Nemaha County	9,968	10,178	10,113	**210**	**(65)**	**2.1**	**(0.6)**
Bern city	189	166	165	**(23)**	**(1)**	**(12.2)**	**(0.6)**
Centralia city	479	512	510	**33**	**(2)**	**6.9**	**(0.4)**
Corning city	158	157	156	**(1)**	**(1)**	**(0.6)**	**(0.6)**
Goff city	161	126	125	**(35)**	**(1)**	**(21.7)**	**(0.8)**
Oneida city	67	75	74	**8**	**(1)**	**11.9**	**(1.3)**
Sabetha city (pt.)	2,413	2,564	2,548	**151**	**(16)**	**6.3**	**(0.6)**
Seneca city	1,986	1,991	1,979	**5**	**(12)**	**0.3**	**(0.6)**
Wetmore city	341	368	365	**27**	**(3)**	**7.9**	**(0.8)**
Bal. of Nemaha County	4,174	4,219	4,191	**45**	**(28)**	**1.1**	**(0.7)**
Adams township	198	194	192	**(4)**	**(2)**	**(2.0)**	**(1.0)**
Berwick township	365	408	405	**43**	**(3)**	**11.8**	**(0.7)**
Capioma township	151	147	146	**(4)**	**(1)**	**(2.6)**	**(0.7)**
Center township	185	164	163	**(21)**	**(1)**	**(11.4)**	**(0.6)**
Clear Creek township	114	115	114	**1**	**(1)**	**0.9**	**(0.9)**
Bal. of Gilman township	140	163	162	**23**	**(1)**	**16.4**	**(0.6)**
Granada township	113	105	104	**(8)**	**(1)**	**(7.1)**	**(1.0)**
Bal. of Harrison township	202	181	179	**(21)**	**(2)**	**(10.4)**	**(1.1)**
Bal. of Home township	113	123	122	**10**	**(1)**	**8.8**	**(0.8)**
Bal. of Illinois township	180	201	199	**21**	**(2)**	**11.7**	**(1.0)**
Marion township	424	392	391	**(32)**	**(1)**	**(7.5)**	**(0.3)**
Mitchell township	284	261	259	**(23)**	**(2)**	**(8.1)**	**(0.8)**
Nemaha township	170	155	154	**(15)**	**(1)**	**(8.8)**	**(0.6)**
Neuchatel township	109	105	104	**(4)**	**(1)**	**(3.7)**	**(1.0)**
Red Vermillion township	127	110	109	**(17)**	**(1)**	**(13.4)**	**(0.9)**
Reilly township	142	106	105	**(36)**	**(1)**	**(25.4)**	**(0.9)**
Richmond township	506	519	517	**13**	**(2)**	**2.6**	**(0.4)**
Rock Creek township	282	416	415	**134**	**(1)**	**47.5**	**(0.2)**
Bal. of Washington township	242	214	212	**(28)**	**(2)**	**(11.6)**	**(0.9)**
Bal. of Wetmore township	127	140	139	**13**	**(1)**	**10.2**	**(0.7)**

Appendix B (cont'd)

Kansas Certified Population

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Neosho County	16,046	16,512	16,449	**466**	**(63)**	**2.9**	**(0.4)**
Chanute city	8,738	9,119	9,085	**381**	**(34)**	**4.4**	**(0.4)**
Earlton city	77	55	55	**(22)**	**--**	**(28.6)**	**--**
Erie city	1,148	1,150	1,145	**2**	**(5)**	**0.2**	**(0.4)**
Galesburg city	144	126	125	**(18)**	**(1)**	**(12.5)**	**(0.8)**
St. Paul city	663	629	627	**(34)**	**(2)**	**(5.1)**	**(0.3)**
Stark city	101	72	71	**(29)**	**(1)**	**(28.7)**	**(1.4)**
Thayer city	482	497	495	**15**	**(2)**	**3.1**	**(0.4)**
Bal. of Neosho County	4,693	4,864	4,846	**171**	**(18)**	**3.6**	**(0.4)**
Big Creek township	440	479	477	**39**	**(2)**	**8.9**	**(0.4)**
Bal. of Canville township	472	495	493	**23**	**(2)**	**4.9**	**(0.4)**
Bal. of Centerville township	403	356	355	**(47)**	**(1)**	**(11.7)**	**(0.3)**
Bal. of Chetopa township	382	364	363	**(18)**	**(1)**	**(4.7)**	**(0.3)**
Bal. of Erie township	300	294	292	**(6)**	**(2)**	**(2.0)**	**(0.7)**
Bal. of Grant township	268	278	278	**10**	**--**	**3.7**	**--**
Bal. of Ladore township	386	365	364	**(21)**	**(1)**	**(5.4)**	**(0.3)**
Lincoln township	332	310	309	**(22)**	**(1)**	**(6.6)**	**(0.3)**
Bal. of Mission township	272	305	303	**33**	**(2)**	**12.1**	**(0.7)**
Shiloh township	287	447	446	**160**	**(1)**	**55.7**	**(0.2)**
Tioga township	829	885	882	**56**	**(3)**	**6.8**	**(0.3)**
Walnut Grove township	322	286	284	**(36)**	**(2)**	**(11.2)**	**(0.7)**
Ness County	2,835	3,107	3,120	**272**	**13**	**9.6**	**0.4**
Bazine city	333	334	335	**1**	**1**	**0.3**	**0.3**
Brownell city	38	29	29	**(9)**	**--**	**(23.7)**	**--**
Ness City city	1,209	1,449	1,463	**240**	**14**	**19.9**	**1.0**
Ransom city	268	294	295	**26**	**1**	**9.7**	**0.3**
Utica city	180	158	158	**(22)**	**--**	**(12.2)**	**--**
Bal. of Ness County	807	843	840	**36**	**(3)**	**4.5**	**(0.4)**
Bal. of Bazine township	105	120	120	**15**	**--**	**14.3**	**--**
Bal. of Center township	61	65	61	**4**	**(4)**	**6.6**	**(6.2)**
Eden township	57	71	72	**14**	**1**	**24.6**	**1.4**
Bal. of Forrester township	54	57	56	**3**	**(1)**	**5.6**	**(1.8)**
Franklin township	107	112	112	**5**	**--**	**4.7**	**--**
Highpoint township	75	64	65	**(11)**	**1**	**(14.7)**	**1.6**
Johnson township	61	68	69	**7**	**1**	**11.5**	**1.5**
Bal. of Nevada township	113	121	121	**8**	**--**	**7.1**	**--**
Bal. of Ohio township	98	94	94	**(4)**	**--**	**(4.1)**	**--**
Bal. of Waring township	76	71	70	**(5)**	**(1)**	**(6.6)**	**(1.4)**
Norton County	5,330	5,671	5,635	**341**	**(36)**	**6.4**	**(0.6)**
Almena city	427	408	405	**(19)**	**(3)**	**(4.4)**	**(0.7)**
Clayton city (pt.)	59	53	53	**(6)**	**--**	**(10.2)**	**--**
Edmond city	43	49	49	**6**	**--**	**14.0**	**--**
Lenora city	267	250	248	**(17)**	**(2)**	**(6.4)**	**(0.8)**
Norton city	2,657	2,928	2,908	**271**	**(20)**	**10.2**	**(0.7)**
Bal. of Norton County	1,877	1,983	1,972	**106**	**(11)**	**5.6**	**(0.6)**
Bal. of Almena--Dist. 4 township	132	158	156	**26**	**(2)**	**19.7**	**(1.3)**
Center--District 1 township	1,265	1,393	1,389	**128**	**(4)**	**10.1**	**(0.3)**

Appendix B (cont'd)

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Norton County (cont'd)							
Harrison--District 6 township	11	--	--	**(11)**	--	**(100.0)**	--
Bal. of Highland--Dist. 2 township	333	301	298	**(32)**	**(3)**	**(9.6)**	**(1.0)**
Bal. of Solomon--Dist. 3 township	136	131	129	**(5)**	**(2)**	**(3.7)**	**(1.5)**
Osage County	16,104	16,295	16,306	**191**	**11**	**1.2**	**0.1**
Burlingame city	942	934	936	**(8)**	**2**	**(0.8)**	**0.2**
Carbondale city	1,353	1,437	1,440	**84**	**3**	**6.2**	**0.2**
Lyndon city	998	1,052	1,054	**54**	**2**	**5.4**	**0.2**
Melvern city	405	385	385	**(20)**	--	**(4.9)**	--
Olivet city	60	67	67	**7**	--	**11.7**	--
Osage City city	2,770	2,943	2,945	**173**	**2**	**6.2**	**0.1**
Overbrook city	916	1,058	1,058	**142**	--	**15.5**	--
Quenemo city	425	388	388	**(37)**	--	**(8.7)**	--
Scranton city	672	710	710	**38**	--	**5.7**	--
Bal. of Osage County	7,563	7,321	7,323	**(242)**	**2**	**(3.2)**	**0.0**
Bal. of Agency township	162	170	170	**8**	--	**4.9**	--
Arvonia township	156	95	95	**(61)**	--	**(39.1)**	--
Barclay township	262	195	195	**(67)**	--	**(25.6)**	--
Bal. of Burlingame township	758	746	746	**(12)**	--	**(1.6)**	--
Dragoon township	223	202	202	**(21)**	--	**(9.4)**	--
Bal. of Elk township	771	828	828	**57**	--	**7.4**	--
Fairfax township	512	589	589	**77**	--	**15.0**	--
Grant township	297	266	266	**(31)**	--	**(10.4)**	--
Junction township	1,171	1,197	1,199	**26**	**2**	**2.2**	**0.2**
Lincoln township	147	139	139	**(8)**	--	**(5.4)**	--
Bal. of Melvern township	385	377	377	**(8)**	--	**(2.1)**	--
Bal. of Olivet township	226	165	165	**(61)**	--	**(27.0)**	--
Bal. of Ridgeway township	1,151	1,068	1,068	**(83)**	--	**(7.2)**	--
Bal. of Scranton township	541	503	503	**(38)**	--	**(7.0)**	--
Superior township	329	305	305	**(24)**	--	**(7.3)**	--
Bal. of Valley Brook township	472	476	476	**4**	--	**0.8**	--
Osborne County	3,849	3,858	3,847	**9**	**(11)**	**0.2**	**(0.3)**
Alton city	104	103	103	**(1)**	--	**(1.0)**	--
Downs city	892	900	898	**8**	**(2)**	**0.9**	**(0.2)**
Natoma city	311	335	334	**24**	**(1)**	**7.7**	**(0.3)**
Osborne city	1,374	1,431	1,432	**57**	**1**	**4.1**	**0.1**
Portis city	110	103	103	**(7)**	--	**(6.4)**	--
Bal. of Osborne County	1,058	986	977	**(72)**	**(9)**	**(6.8)**	**(0.9)**
Bal. of Bethany township	66	73	72	**7**	**(1)**	**10.6**	**(1.4)**
Bloom township	71	73	72	**2**	**(1)**	**2.8**	**(1.4)**
Corinth township	45	52	51	**7**	**(1)**	**15.6**	**(1.9)**
Covert township	17	8	8	**(9)**	--	**(52.9)**	--
Delhi township	34	31	31	**(3)**	--	**(8.8)**	--
Grant township	25	30	30	**5**	--	**20.0**	--
Hancock township	19	18	18	**(1)**	--	**(5.3)**	--
Hawkeye township	32	33	33	**1**	--	**3.1**	--
Independence township	28	31	31	**3**	--	**10.7**	--

Appendix B (cont'd)

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Osborne County (cont'd)				--			
Jackson township	37	35	36	(2)	1	(5.4)	2.9
Kill Creek township	31	17	17	(14)	--	(45.2)	--
Lawrence township	33	30	30	(3)	--	(9.1)	--
Liberty township	27	23	23	(4)	--	(14.8)	--
Mount Ayr township	36	37	38	1	1	2.8	2.7
Bal. of Natoma township	31	32	32	1	--	3.2	--
Penn township	111	120	114	9	(6)	8.1	(5.0)
Bal. of Ross township	114	94	93	(20)	(1)	(17.5)	(1.1)
Round Mound township	52	28	28	(24)	--	(46.2)	--
Bal. of Sumner township	79	72	71	(7)	(1)	(8.9)	(1.4)
Tilden township	102	79	78	(23)	(1)	(22.5)	(1.3)
Valley township	33	38	39	5	1	15.2	2.6
Victor township	21	11	11	(10)	--	(47.6)	--
Winfield township	14	21	21	7	--	50.0	--
Ottawa County	5,974	6,091	6,119	117	28	2.0	0.5
Bennington city	612	672	674	60	2	9.8	0.3
Culver city	159	121	122	(38)	1	(23.9)	0.8
Delphos city	431	359	361	(72)	2	(16.7)	0.6
Minneapolis city	1,952	2,032	2,042	80	10	4.1	0.5
Tescott city	324	319	320	(5)	1	(1.5)	0.3
Bal. of Ottawa County	2,496	2,588	2,600	92	12	3.7	0.5
Bal. of Bennington township	481	631	634	150	3	31.2	0.5
Blaine township	111	115	116	4	1	3.6	0.9
Buckeye township	100	112	113	12	1	12.0	0.9
Center township	73	82	80	9	(2)	12.3	(2.4)
Chapman township	68	68	69	--	1	--	1.5
Concord township	205	237	240	32	3	15.6	1.3
Bal. of Culver township	151	127	128	(24)	1	(15.9)	0.8
Durham township	27	21	21	(6)	--	(22.2)	--
Fountain township	184	157	157	(27)	--	(14.7)	--
Garfield township	95	95	96	--	1	--	1.1
Grant township	94	78	79	(16)	1	(17.0)	1.3
Henry township	24	27	27	3	--	12.5	--
Lincoln township	141	154	153	13	(1)	9.2	(0.6)
Logan township	82	77	78	(5)	1	(6.1)	1.3
Bal. of Morton township	156	144	145	(12)	1	(7.7)	0.7
Ottawa township	51	46	46	(5)	--	(9.8)	--
Richland township	212	227	227	15	--	7.1	--
Bal. of Sheridan township	119	105	106	(14)	1	(11.8)	1.0
Sherman township	68	55	55	(13)	--	(19.1)	--
Stanton township	54	30	30	(24)	--	(44.4)	--
Pawnee County	6,206	6,973	7,011	767	38	12.4	0.5
Burdett city	218	247	249	29	2	13.3	0.8
Garfield city	169	190	191	21	1	12.4	0.5
Larned city	3,540	4,054	4,080	514	26	14.5	0.6
Rozel city	156	156	157	--	1	--	0.6

Appendix B (cont'd)

Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2012

	Pop. 2009 7/1/2010	Pop. 2010 4/1/2011	Pop. 2011 7/1/2012	# Growth 2009-2010	# Growth 2010-2011	% Change 2009-2010	% Change 2010-2011
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Pawnee County (cont'd)							
Bal. of Pawnee County	2,123	2,326	2,334	**203**	**8**	**9.6**	**0.3**
Ash Valley township	42	47	47	**5**	--	**11.9**	--
Bal. of Browns Grove township	46	51	51	**5**	--	**10.9**	--
Conkling township	22	30	30	**8**	--	**36.4**	--
Bal. of Garfield township	54	44	44	**(10)**	--	**(18.5)**	--
Bal. of Grant township	43	39	39	**(4)**	--	**(9.3)**	--
Keysville township	47	32	32	**(15)**	--	**(31.9)**	--
Larned township	232	255	257	**23**	**2**	**9.9**	**0.8**
Lincoln township	24	24	24	--	--	--	--
Logan township	41	49	49	**8**	--	**19.5**	--
Morton township	48	55	55	**7**	--	**14.6**	--
Bal. of Orange township	61	43	43	**(18)**	--	**(29.5)**	--
Pawnee township	70	441	442	**371**	**1**	**530.0**	**0.2**
Pleasant Grove township	198	172	173	**(26)**	**1**	**(13.1)**	**0.6**
Pleasant Ridge township	48	45	45	**(3)**	--	**(6.3)**	--
Pleasant Valley township	109	85	86	**(24)**	**1**	**(22.0)**	**1.2**
River township	75	66	67	**(9)**	**1**	**(12.0)**	**1.5**
Santa Fe township	774	675	676	**(99)**	**1**	**(12.8)**	**0.1**
Sawmill township	20	19	19	**(1)**	--	**(5.0)**	--
Shiley township	24	20	20	**(4)**	--	**(16.7)**	--
Valley Center township	49	46	46	**(3)**	--	**(6.1)**	--
Walnut township	96	88	89	**(8)**	**1**	**(8.3)**	**1.1**
Phillips County	5,272	5,642	5,555	**370**	**(87)**	**7.0**	**(1.5)**
Agra city	265	267	263	**2**	**(4)**	**0.8**	**(1.5)**
Glade city	102	96	93	**(6)**	**(3)**	**(5.9)**	**(3.1)**
Kirwin city	205	171	168	**(34)**	**(3)**	**(16.6)**	**(1.8)**
Logan city	527	589	579	**62**	**(10)**	**11.8**	**(1.7)**
Long Island city	138	134	131	**(4)**	**(3)**	**(2.9)**	**(2.2)**
Phillipsburg city	2,349	2,581	2,542	**232**	**(39)**	**9.9**	**(1.5)**
Prairie View city	126	134	131	**8**	**(3)**	**6.3**	**(2.2)**
Speed city	39	37	37	**(2)**	--	**(5.1)**	--
Bal. of Phillips County	1,521	1,633	1,611	**112**	**(22)**	**7.4**	**(1.3)**
Arcade township	86	97	96	**11**	**(1)**	**12.8**	**(1.0)**
Beaver township	48	55	54	**7**	**(1)**	**14.6**	**(1.8)**
Bal. of Belmont township	61	53	52	**(8)**	**(1)**	**(13.1)**	**(1.9)**
Bow Creek township	39	43	43	**4**	--	**10.3**	--
Crystal township	53	50	49	**(3)**	**(1)**	**(5.7)**	**(2.0)**
Dayton township	47	33	33	**(14)**	--	**(29.8)**	--
Deer Creek township	60	66	65	**6**	**(1)**	**10.0**	**(1.5)**
Freedom township	76	90	89	**14**	**(1)**	**18.4**	**(1.1)**
Glenwood township	38	44	44	**6**	--	**15.8**	--
Granite township	19	31	31	**12**	--	**63.2**	--
Greenwood township	40	42	42	**2**	--	**5.0**	--
Bal. of Kirwin township	69	63	62	**(6)**	**(1)**	**(8.7)**	**(1.6)**
Bal. of Logan township	54	48	48	**(6)**	--	**(11.1)**	--
Bal. of Long Island township	86	92	91	**6**	**(1)**	**7.0**	**(1.1)**
Mound township	115	144	141	**29**	**(3)**	**25.2**	**(2.1)**

Appendix B (cont'd)

Kansas Certified Population

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Phillips County (cont'd)							
Phillipsburg township	197	259	254	**62**	**(5)**	**31.5**	**(1.9)**
Plainview township	21	15	15	**(6)**	**--**	**(28.6)**	**--**
Bal. of Plum township	126	112	111	**(14)**	**(1)**	**(11.1)**	**(0.9)**
Bal. of Prairie View township	70	66	65	**(4)**	**(1)**	**(5.7)**	**(1.5)**
Rushville township	21	15	15	**(6)**	**--**	**(28.6)**	**--**
Bal. of Solomon township	101	105	102	**4**	**(3)**	**4.0**	**(2.9)**
Sumner township	38	48	47	**10**	**(1)**	**26.3**	**(2.1)**
Towanda township	23	22	22	**(1)**	**--**	**(4.3)**	**--**
Valley township	20	23	23	**3**	**--**	**15.0**	**--**
Walnut township	13	17	17	**4**	**--**	**30.8**	**--**
Pottawatomie County	19,994	21,604	21,920	**1,610**	**316**	**8.1**	**1.5**
Belvue city	223	205	207	**(18)**	**2**	**(8.1)**	**1.0**
Emmett city	268	191	195	**(77)**	**4**	**(28.7)**	**2.1**
Havensville city	145	133	134	**(12)**	**1**	**(8.3)**	**0.8**
Louisville city	209	188	191	**(21)**	**3**	**(10.0)**	**1.6**
Manhattan city (pt.)	64	146	149	**82**	**3**	**128.1**	**2.1**
Olsburg city	197	219	223	**22**	**4**	**11.2**	**1.8**
Onaga city	681	702	713	**21**	**11**	**3.1**	**1.6**
St. George city	587	639	649	**52**	**10**	**8.9**	**1.6**
St. Marys city (pt.)	2,293	2,627	2,664	**334**	**37**	**14.6**	**1.4**
Wamego city	4,358	4,372	4,435	**14**	**63**	**0.3**	**1.4**
Westmoreland city	753	778	790	**25**	**12**	**3.3**	**1.5**
Wheaton city	92	95	97	**3**	**2**	**3.3**	**2.1**
Bal. of Pottawatomie County	10,124	11,309	11,473	**1,185**	**164**	**11.7**	**1.5**
Bal. of Belvue township	234	163	165	**(71)**	**2**	**(30.3)**	**1.2**
Blue township	1,904	3,046	3,092	**1,142**	**46**	**60.0**	**1.5**
Bal. of Blue Valley township	210	124	126	**(86)**	**2**	**(41.0)**	**1.6**
Center township	143	105	107	**(38)**	**2**	**(26.6)**	**1.9**
Clear Creek township	148	140	141	**(8)**	**1**	**(5.4)**	**0.7**
Bal. of Emmett township	249	236	238	**(13)**	**2**	**(5.2)**	**0.8**
Bal. of Grant township	189	135	137	**(54)**	**2**	**(28.6)**	**1.5**
Green township	244	184	187	**(60)**	**3**	**(24.6)**	**1.6**
Lincoln township	168	119	121	**(49)**	**2**	**(29.2)**	**1.7**
Bal. of Lone Tree township	193	121	122	**(72)**	**1**	**(37.3)**	**0.8**
Bal. of Louisville township	591	615	623	**24**	**8**	**4.1**	**1.3**
Bal. of Mill Creek township	354	309	313	**(45)**	**4**	**(12.7)**	**1.3**
Bal. of Pottawatomie township	445	383	389	**(62)**	**6**	**(13.9)**	**1.6**
Bal. of Rock Creek township	207	180	182	**(27)**	**2**	**(13.0)**	**1.1**
St. Clere township	119	72	74	**(47)**	**2**	**(39.5)**	**2.8**
Bal. of St. George township	2,277	2,776	2,816	**499**	**40**	**21.9**	**1.4**
Bal. of St. Marys township	669	1,003	1,016	**334**	**13**	**49.9**	**1.3**
Shannon township	297	270	274	**(27)**	**4**	**(9.1)**	**1.5**
Sherman township	178	118	120	**(60)**	**2**	**(33.7)**	**1.7**
Spring Creek township	112	38	38	**(74)**	**--**	**(66.1)**	**--**
Union township	212	224	228	**12**	**4**	**5.7**	**1.8**
Vienna township	135	86	88	**(49)**	**2**	**(36.3)**	**2.3**
Bal. of Wamego township	846	862	876	**16**	**14**	**1.9**	**1.6**

Appendix B (cont'd)

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Pratt County	9,304	9,656	9,676	**352**	**20**	**3.8**	**0.2**
Byers city	49	35	35	**(14)**	--	**(28.6)**	--
Coats city	108	83	84	**(25)**	**1**	**(23.1)**	**1.2**
Cullison city	95	101	102	**6**	**1**	**6.3**	**1.0**
Iuka city	180	163	163	**(17)**	--	**(9.4)**	--
Pratt city	6,315	6,835	6,850	**520**	**15**	**8.2**	**0.2**
Preston city	159	158	158	**(1)**	--	**(0.6)**	--
Sawyer city	119	124	123	**5**	**(1)**	**4.2**	**(0.8)**
Bal. of Pratt County	2,279	2,157	2,161	**(122)**	**4**	**(5.4)**	**0.2**
Bal. of Township No. 6	390	372	373	**(18)**	**1**	**(4.6)**	**0.3**
Bal. of Township No. 7	176	151	150	**(25)**	**(1)**	**(14.2)**	**(0.7)**
Bal. of Township No. 8	126	98	99	**(28)**	**1**	**(22.2)**	**1.0**
Bal. of Township No. 9	212	213	213	**1**	--	**0.5**	--
Bal. of Township No. 10	76	70	71	**(6)**	**1**	**(7.9)**	**1.4**
Bal. of Township No. 11	361	336	337	**(25)**	**1**	**(6.9)**	**0.3**
Township No. 12	938	917	918	**(21)**	**1**	**(2.2)**	**0.1**
Rawlins County	2,425	2,519	2,512	**94**	**(7)**	**3.9**	**(0.3)**
Atwood city	1,036	1,194	1,191	**158**	**(3)**	**15.3**	**(0.3)**
Herndon city	124	129	129	**5**	--	**4.0**	--
McDonald city	125	160	160	**35**	--	**28.0**	--
Bal. of Rawlins County	1,140	1,036	1,032	**(104)**	**(4)**	**(9.1)**	**(0.4)**
Achilles township	69	46	46	**(23)**	--	**(33.3)**	--
Bal. of Atwood township	43	36	36	**(7)**	--	**(16.3)**	--
Center township	298	268	267	**(30)**	**(1)**	**(10.1)**	**(0.4)**
Driftwood township	69	74	73	**5**	**(1)**	**7.2**	**(1.4)**
Bal. of Herl township	196	181	181	**(15)**	--	**(7.7)**	--
Jefferson township	28	37	37	**9**	--	**32.1**	--
Ludell township	112	81	80	**(31)**	**(1)**	**(27.7)**	**(1.2)**
Mirage township	36	50	51	**14**	**1**	**38.9**	**2.0**
Bal. of Rocewood township	240	224	222	**(16)**	**(2)**	**(6.7)**	**(0.9)**
Union township	49	39	39	**(10)**	--	**(20.4)**	--
Reno County	63,357	64,511	64,607	**1,154**	**96**	**1.8**	**0.1**
Abbyville city	124	87	87	**(37)**	--	**(29.8)**	--
Arlington city	434	473	474	**39**	**1**	**9.0**	**0.2**
Buhler city	1,331	1,327	1,328	**(4)**	**1**	**(0.3)**	**0.1**
Haven city	1,157	1,237	1,241	**80**	**4**	**6.9**	**0.3**
Hutchinson city	40,795	42,080	42,142	**1,285**	**62**	**3.1**	**0.1**
Langdon city	71	42	42	**(29)**	--	**(40.8)**	--
Nickerson city	1,147	1,070	1,071	**(77)**	**1**	**(6.7)**	**0.1**
Partridge city	251	248	248	**(3)**	--	**(1.2)**	--
Plevna city	98	98	98	--	--	--	--
Pretty Prairie city	602	680	681	**78**	**1**	**13.0**	**0.1**
South Hutchinson city	2,540	2,457	2,461	**(83)**	**4**	**(3.3)**	**0.2**
Sylvia city	292	218	218	**(74)**	--	**(25.3)**	--
Turon city	428	387	387	**(41)**	--	**(9.6)**	--
Willowbrook city	87	87	87	--	--	--	--
Bal. of Reno County	14,000	14,020	14,042	**20**	**22**	**0.1**	**0.2**

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Reno County (cont'd)							
Bal. of Albion township	219	161	161	**(58)**	--	**(26.5)**	--
Bal. of Arlington township	166	169	169	**3**	--	**1.8**	--
Bell township	91	75	75	**(16)**	--	**(17.6)**	--
Castleton township	262	285	285	**23**	--	**8.8**	--
Bal. of Center township	416	420	420	**4**	--	**1.0**	--
Clay township	2,123	2,057	2,061	**(66)**	**4**	**(3.1)**	**0.2**
Enterprise township	144	128	128	**(16)**	--	**(11.1)**	--
Bal. of Grant township	1,192	1,261	1,265	**69**	**4**	**5.8**	**0.3**
Grove township	69	47	47	**(22)**	--	**(31.9)**	--
Bal. of Haven township	409	412	412	**3**	--	**0.7**	--
Hayes township	120	79	79	**(41)**	--	**(34.2)**	--
Huntsville township	122	115	115	**(7)**	--	**(5.7)**	--
Bal. of Langdon township	92	75	75	**(17)**	--	**(18.5)**	--
Lincoln township	691	680	681	**(11)**	**1**	**(1.6)**	**0.1**
Bal. of Little River township	505	495	496	**(10)**	**1**	**(2.0)**	**0.2**
Loda township	125	104	104	**(21)**	--	**(16.8)**	--
Medford township	147	154	154	**7**	--	**4.8**	--
Medora township	1,554	1,665	1,669	**111**	**4**	**7.1**	**0.2**
Bal. of Miami township	93	75	75	**(18)**	--	**(19.4)**	--
Ninnescah township	227	226	226	**(1)**	--	**(0.4)**	--
Bal. of Plevna township	140	148	148	**8**	--	**5.7**	--
Bal. of Reno township	1,901	1,905	1,909	**4**	**4**	**0.2**	**0.2**
Bal. of Roscoe township	114	105	105	**(9)**	--	**(7.9)**	--
Salt Creek township	482	451	452	**(31)**	**1**	**(6.4)**	**0.2**
Sumner township	542	654	655	**112**	**1**	**20.7**	**0.2**
Bal. of Sylvia township	100	93	93	**(7)**	--	**(7.0)**	--
Troy township	118	124	124	**6**	--	**5.1**	--
Valley township	873	847	848	**(26)**	**1**	**(3.0)**	**0.1**
Walnut township	118	103	103	**(15)**	--	**(12.7)**	--
Bal. of Westminster township	119	109	109	**(10)**	--	**(8.4)**	--
Yoder township	726	798	799	**72**	**1**	**9.9**	**0.1**
Republic County	4,808	4,980	4,907	**172**	**(73)**	**3.6**	**(1.5)**
Agenda city	67	68	67	**1**	**(1)**	**1.5**	**(1.5)**
Belleville city	1,828	1,991	1,963	**163**	**(28)**	**8.9**	**(1.4)**
Courtland city	297	285	281	**(12)**	**(4)**	**(4.0)**	**(1.4)**
Cuba city	191	156	153	**(35)**	**(3)**	**(18.3)**	**(1.9)**
Munden city	101	100	100	**(1)**	--	**(1.0)**	--
Narka city	77	94	92	**17**	**(2)**	**22.1**	**(2.1)**
Republic city	133	116	115	**(17)**	**(1)**	**(12.8)**	**(0.9)**
Scandia city	343	372	367	**29**	**(5)**	**8.5**	**(1.3)**
Bal. of Republic County	1,771	1,798	1,769	**27**	**(29)**	**1.5**	**(1.6)**
Bal. of Albion township	67	48	48	**(19)**	--	**(28.4)**	--
Beaver township	113	94	92	**(19)**	**(2)**	**(16.8)**	**(2.1)**
Belleville township	193	236	233	**43**	**(3)**	**22.3**	**(1.3)**
Bal. of Big Bend township	77	71	71	**(6)**	--	**(7.8)**	--
Bal. of Courtland township	96	110	108	**14**	**(2)**	**14.6**	**(1.8)**
Bal. of Elk Creek township	77	68	67	**(9)**	**(1)**	**(11.7)**	**(1.5)**

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Republic County (cont'd)							
Bal. of Fairview township	85	79	77	**(6)**	**(2)**	**(7.1)**	**(2.5)**
Farmington township	67	61	59	**(6)**	**(2)**	**(9.0)**	**(3.3)**
Freedom township	155	167	165	**12**	**(2)**	**7.7**	**(1.2)**
Grant township	64	71	69	**7**	**(2)**	**10.9**	**(2.8)**
Jefferson township	88	106	104	**18**	**(2)**	**20.5**	**(1.9)**
Liberty township	43	45	45	**2**	**--**	**4.7**	**--**
Lincoln township	86	98	96	**12**	**(2)**	**14.0**	**(2.0)**
Norway township	135	143	141	**8**	**(2)**	**5.9**	**(1.4)**
Bal. of Richland township	72	75	74	**3**	**(1)**	**4.2**	**(1.3)**
Bal. of Rose Creek township	83	63	63	**(20)**	**--**	**(24.1)**	**--**
Bal. of Scandia township	87	96	94	**9**	**(2)**	**10.3**	**(2.1)**
Union township	42	33	33	**(9)**	**--**	**(21.4)**	**--**
Bal. of Washington township	68	65	63	**(3)**	**(2)**	**(4.4)**	**(3.1)**
White Rock township	73	69	67	**(4)**	**(2)**	**(5.5)**	**(2.9)**
Rice County	10,079	10,083	10,076	**4**	**(7)**	**0.0**	**(0.1)**
Alden city	154	148	147	**(6)**	**(1)**	**(3.9)**	**(0.7)**
Bushton city	285	279	278	**(6)**	**(1)**	**(2.1)**	**(0.4)**
Chase city	448	477	476	**29**	**(1)**	**6.5**	**(0.2)**
Frederick city	11	18	18	**7**	**--**	**63.6**	**--**
Geneseo city	260	267	266	**7**	**(1)**	**2.7**	**(0.4)**
Little River city	521	557	557	**36**	**--**	**6.9**	**--**
Lyons city	3,400	3,739	3,736	**339**	**(3)**	**10.0**	**(0.1)**
Raymond city	91	79	79	**(12)**	**--**	**(13.2)**	**--**
Sterling city	2,536	2,328	2,326	**(208)**	**(2)**	**(8.2)**	**(0.1)**
Bal. of Rice County	2,373	2,191	2,193	**(182)**	**2**	**(7.7)**	**0.1**
Atlanta township	225	134	135	**(91)**	**1**	**(40.4)**	**0.7**
Bell township	19	10	10	**(9)**	**--**	**(47.4)**	**--**
Center township	130	131	132	**1**	**1**	**0.8**	**0.8**
East Washington township	175	152	153	**(23)**	**1**	**(13.1)**	**0.7**
Bal. of Eureka township	53	34	34	**(19)**	**--**	**(35.8)**	**--**
Bal. of Farmer township	122	110	110	**(12)**	**--**	**(9.8)**	**--**
Galt township	50	71	71	**21**	**--**	**42.0**	**--**
Harrison township	183	171	169	**(12)**	**(2)**	**(6.6)**	**(1.2)**
Bal. of Lincoln township	84	86	86	**2**	**--**	**2.4**	**--**
Mitchell township	126	125	126	**(1)**	**1**	**(0.8)**	**0.8**
Odessa township	54	59	59	**5**	**--**	**9.3**	**--**
Pioneer township	98	72	72	**(26)**	**--**	**(26.5)**	**--**
Bal. of Raymond township	87	74	74	**(13)**	**--**	**(14.9)**	**--**
Rockville township	129	144	145	**15**	**1**	**11.6**	**0.7**
Sterling township	176	221	219	**45**	**(2)**	**25.6**	**(0.9)**
Bal. of Union township	195	181	182	**(14)**	**1**	**(7.2)**	**0.6**
Bal. of Valley township	105	101	101	**(4)**	**--**	**(3.8)**	**--**
Bal. of Victoria township	88	78	78	**(10)**	**--**	**(11.4)**	**--**
West Washington township	133	125	125	**(8)**	**--**	**(6.0)**	**--**
Wilson township	141	112	112	**(29)**	**--**	**(20.6)**	**--**

Appendix B (cont'd)

Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2012

	Pop. 2009 7/1/2010	Pop. 2010 4/1/2011	Pop. 2011 7/1/2012	# Growth 2009-2010	# Growth 2010-2011	% Change 2009-2010	% Change 2010-2011
Italicized townships, except for those in Lincoln County, were included as individual items in only the 2010 census data.							
Riley County	71,341	71,115	72,997	**(226)**	**1,882**	**(0.3)**	**2.6**
Leonardville city	457	449	461	**(8)**	**12**	**(1.8)**	**2.7**
Manhattan city (pt.)	52,836	52,135	53,529	**(701)**	**1,394**	**(1.3)**	**2.7**
Ogden city	2,324	2,087	2,150	**(237)**	**63**	**(10.2)**	**3.0**
Randolph city	190	163	168	**(27)**	**5**	**(14.2)**	**3.1**
Riley city	980	939	968	**(41)**	**29**	**(4.2)**	**3.1**
Bal. of Riley County	14,554	15,342	15,721	**788**	**379**	**5.4**	**2.5**
Ashland township	170	139	142	**(31)**	**3**	**(18.2)**	**2.2**
Bal. of Bala township	332	286	295	**(46)**	**9**	**(13.9)**	**3.1**
Center township	99	75	78	**(24)**	**3**	**(24.2)**	**4.0**
Fancy Creek township	144	116	119	**(28)**	**3**	**(19.4)**	**2.6**
Grant township	869	973	1,003	**104**	**30**	**12.0**	**3.1**
Bal. of Jackson township	171	167	173	**(4)**	**6**	**(2.3)**	**3.6**
Bal. of Madison township	7,552	8,667	8,842	**1,115**	**175**	**14.8**	**2.0**
Manhattan township	2,743	2,444	2,518	**(299)**	**74**	**(10.9)**	**3.0**
May Day township	93	83	86	**(10)**	**3**	**(10.8)**	**3.6**
Bal. of Ogden township	483	432	445	**(51)**	**13**	**(10.6)**	**3.0**
Sherman township	547	579	597	**32**	**18**	**5.9**	**3.1**
Swede Creek township	180	155	160	**(25)**	**5**	**(13.9)**	**3.2**
Wildcat township	780	885	911	**105**	**26**	**13.5**	**2.9**
Zeandale township	391	341	352	**(50)**	**11**	**(12.8)**	**3.2**
Rooks County	4,984	5,181	5,182	**197**	**1**	**4.0**	**0.0**
Damar city	138	132	132	**(6)**	**--**	**(4.3)**	**--**
Palco city	210	277	276	**67**	**(1)**	**31.9**	**(0.4)**
Plainville city	1,753	1,903	1,903	**150**	**--**	**8.6**	**--**
Stockton city	1,361	1,329	1,331	**(32)**	**2**	**(2.4)**	**0.2**
Woodston city	103	136	136	**33**	**--**	**32.0**	**--**
Zurich city	112	99	99	**(13)**	**--**	**(11.6)**	**--**
Bal. of Rooks County	1,307	1,305	1,305	**(2)**	**--**	**(0.2)**	**--**
Bal. of Township No. 1	145	106	106	**(39)**	**--**	**(26.9)**	**--**
Bal. of Township No. 2	172	152	152	**(20)**	**--**	**(11.6)**	**--**
Bal. of Township No. 3	106	114	114	**8**	**--**	**7.5**	**--**
Bal. of Township No. 4	25	29	29	**4**	**--**	**16.0**	**--**
Township No. 5	66	59	59	**(7)**	**--**	**(10.6)**	**--**
Township No. 6	54	75	75	**21**	**--**	**38.9**	**--**
Bal. of Township No. 7	56	53	53	**(3)**	**--**	**(5.4)**	**--**
Bal. of Township No. 8	85	64	64	**(21)**	**--**	**(24.7)**	**--**
Township No. 9	45	48	48	**3**	**--**	**6.7**	**--**
Bal. of Township No. 10	63	77	77	**14**	**--**	**22.2**	**--**
Bal. of Township No. 11	326	374	373	**48**	**(1)**	**14.7**	**(0.3)**
Township No. 12	164	154	155	**(10)**	**1**	**(6.1)**	**0.6**
Rush County	3,143	3,307	3,238	**164**	**(69)**	**5.2**	**(2.1)**
Alexander city	64	65	64	**1**	**(1)**	**1.6**	**(1.5)**
Bison city	202	255	249	**53**	**(6)**	**26.2**	**(2.4)**
La Crosse city	1,209	1,342	1,315	**133**	**(27)**	**11.0**	**(2.0)**
Liebenthal city	99	103	101	**4**	**(2)**	**4.0**	**(1.9)**
McCracken city	186	190	185	**4**	**(5)**	**2.2**	**(2.6)**

Appendix B (cont'd)

Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2012

	Pop. 2009 7/1/2010	Pop. 2010 4/1/2011	Pop. 2011 7/1/2012	# Growth 2009-2010	# Growth 2010-2011	% Change 2009-2010	% Change 2010-2011
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Rush County (cont'd)							
Otis city	293	282	276	**(11)**	**(6)**	**(3.8)**	**(2.1)**
Rush Center city	159	170	165	**11**	**(5)**	**6.9**	**(2.9)**
Timken city	75	76	75	**1**	**(1)**	**1.3**	**(1.3)**
Bal. of Rush County	856	824	808	**(32)**	**(16)**	**(3.7)**	**(1.9)**
Bal. of Alex.--Belle Prairie township	57	51	50	**(6)**	**(1)**	**(10.5)**	**(2.0)**
Bal. of Banner township	96	81	80	**(15)**	**(1)**	**(15.6)**	**(1.2)**
Bal. of Big Timber township	47	49	48	**2**	**(1)**	**4.3**	**(2.0)**
Bal. of Center township	72	76	75	**4**	**(1)**	**5.6**	**(1.3)**
Garfield township	118	103	100	**(15)**	**(3)**	**(12.7)**	**(2.9)**
Bal. of Hampton--Fairview township	83	78	77	**(5)**	**(1)**	**(6.0)**	**(1.3)**
Illinois township	42	55	54	**13**	**(1)**	**31.0**	**(1.8)**
Bal. of La Crosse--Brookdale township	88	106	103	**18**	**(3)**	**20.5**	**(2.8)**
Bal. of Lone Star township	75	66	65	**(9)**	**(1)**	**(12.0)**	**(1.5)**
Bal. of Pioneer township	90	85	84	**(5)**	**(1)**	**(5.6)**	**(1.2)**
Pleasantdale township	30	31	30	**1**	**(1)**	**3.3**	**(3.2)**
Union township	58	43	42	**(15)**	**(1)**	**(25.9)**	**(2.3)**
Russell County	6,596	6,970	6,956	**374**	**(14)**	**5.7**	**(0.2)**
Bunker Hill city	92	95	95	**3**	**--**	**3.3**	**--**
Dorrance city	183	185	184	**2**	**(1)**	**1.1**	**(0.5)**
Gorham city	320	334	333	**14**	**(1)**	**4.4**	**(0.3)**
Lucas city	407	393	392	**(14)**	**(1)**	**(3.4)**	**(0.3)**
Luray city	179	194	193	**15**	**(1)**	**8.4**	**(0.5)**
Paradise city	59	49	49	**(10)**	**--**	**(16.9)**	**--**
Russell city	4,185	4,506	4,497	**321**	**(9)**	**7.7**	**(0.2)**
Waldo city	44	30	30	**(14)**	**--**	**(31.8)**	**--**
Bal. of Russell County	1,127	1,184	1,183	**57**	**(1)**	**5.1**	**(0.1)**
Bal. of Big Creek township	139	145	145	**6**	**--**	**4.3**	**--**
Bal. of Center township	138	126	126	**(12)**	**--**	**(8.7)**	**--**
Fairfield township	38	31	31	**(7)**	**--**	**(18.4)**	**--**
Bal. of Fairview township	80	73	73	**(7)**	**--**	**(8.8)**	**--**
Grant township	140	186	185	**46**	**(1)**	**32.9**	**(0.5)**
Lincoln township	131	150	150	**19**	**--**	**14.5**	**--**
Bal. of Luray township	61	64	64	**3**	**--**	**4.9**	**--**
Bal. of Paradise township	100	117	117	**17**	**--**	**17.0**	**--**
Bal. of Plymouth township	102	95	95	**(7)**	**--**	**(6.9)**	**--**
Russell township	81	82	82	**1**	**--**	**1.2**	**--**
Bal. of Waldo township	50	48	48	**(2)**	**--**	**(4.0)**	**--**
Winterset township	67	67	67	**--**	**--**	**--**	**--**
Saline County	54,364	55,606	55,844	**1,242**	**238**	**2.3**	**0.4**
Assaria city	446	413	416	**(33)**	**3**	**(7.4)**	**0.7**
Brookville city	263	262	262	**(1)**	**--**	**(0.4)**	**--**
Gypsum city	404	405	408	**1**	**3**	**0.2**	**0.7**
New Cambria city	159	126	126	**(33)**	**--**	**(20.8)**	**--**
Salina city	46,180	47,707	47,910	**1,527**	**203**	**3.3**	**0.4**
Smolan city	212	215	215	**3**	**--**	**1.4**	**--**
Solomon city (pt.)	1	1	1	**--**	**--**	**--**	**--**

Appendix B (cont'd)

Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2012

	Pop. 2009 7/1/2010	Pop. 2010 4/1/2011	Pop. 2011 7/1/2012	# Growth 2009-2010	# Growth 2010-2011	% Change 2009-2010	% Change 2010-2011
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Saline County (cont'd)							
Bal. of Saline County	6,699	6,477	6,506	**(222)**	**29**	**(3.3)**	**0.4**
Bal. of Cambria township	308	307	310	**(1)**	**3**	**(0.3)**	**1.0**
Bal. of Dayton township	151	114	114	**(37)**	**--**	**(24.5)**	**--**
Elm Creek township	848	898	902	**50**	**4**	**5.9**	**0.4**
Bal. of Eureka township	267	227	227	**(40)**	**--**	**(15.0)**	**--**
Falun township	289	285	285	**(4)**	**--**	**(1.4)**	**--**
Glendale township	119	110	110	**(9)**	**--**	**(7.6)**	**--**
Greeley township	775	833	837	**58**	**4**	**7.5**	**0.5**
Gypsum township	208	181	181	**(27)**	**--**	**(13.0)**	**--**
Liberty township	198	175	175	**(23)**	**--**	**(11.6)**	**--**
Ohio township	478	445	448	**(33)**	**3**	**(6.9)**	**0.7**
Pleasant Valley township	445	404	407	**(41)**	**3**	**(9.2)**	**0.7**
Smoky Hill township	325	273	273	**(52)**	**--**	**(16.0)**	**--**
Bal. of Smoky View township	536	498	501	**(38)**	**3**	**(7.1)**	**0.6**
Bal. of Smolan township	543	560	563	**17**	**3**	**3.1**	**0.5**
Solomon township	329	309	312	**(20)**	**3**	**(6.1)**	**1.0**
Bal. of Spring Creek township	167	148	148	**(19)**	**--**	**(11.4)**	**--**
Walnut township	573	538	541	**(35)**	**3**	**(6.1)**	**0.6**
Washington township	140	172	172	**32**	**--**	**22.9**	**--**
Scott County	4,560	4,936	4,910	**376**	**(26)**	**8.2**	**(0.5)**
Scott City city	3,488	3,816	3,796	**328**	**(20)**	**9.4**	**(0.5)**
Bal. of Scott County	1,072	1,120	1,114	**48**	**(6)**	**4.5**	**(0.5)**
Beaver township	269	287	285	**18**	**(2)**	**6.7**	**(0.7)**
Isbel township	97	97	98	**--**	**1**	**--**	**1.0**
Keystone township	94	98	96	**4**	**(2)**	**4.3**	**(2.0)**
Lake township	84	75	75	**(9)**	**--**	**(10.7)**	**--**
Michigan township	77	89	89	**12**	**--**	**15.6**	**--**
Scott township	226	230	229	**4**	**(1)**	**1.8**	**(0.4)**
Valley township	225	244	242	**19**	**(2)**	**8.4**	**(0.8)**
Sedgwick County	490,864	498,365	501,076	**7,501**	**2,711**	**1.5**	**0.5**
Andale city	907	928	933	**21**	**5**	**2.3**	**0.5**
Andover city (pt.)	3	--	--	**(3)**	**--**	**(100.0)**	**--**
Bel Aire city	6,873	6,769	6,806	**(104)**	**37**	**(1.5)**	**0.5**
Bentley city	526	530	534	**4**	**4**	**0.8**	**0.8**
Cheney city	2,084	2,094	2,106	**10**	**12**	**0.5**	**0.6**
Clearwater city	2,437	2,481	2,496	**44**	**15**	**1.8**	**0.6**
Colwich city	1,429	1,327	1,334	**(102)**	**7**	**(7.1)**	**0.5**
Derby city	22,923	22,158	22,279	**(765)**	**121**	**(3.3)**	**0.5**
Eastborough city	811	773	777	**(38)**	**4**	**(4.7)**	**0.5**
Garden Plain city	868	849	853	**(19)**	**4**	**(2.2)**	**0.5**
Goddard city	4,048	4,344	4,367	**296**	**23**	**7.3**	**0.5**
Haysville city	10,496	10,826	10,883	**330**	**57**	**3.1**	**0.5**
Kechi city	1,796	1,909	1,919	**113**	**10**	**6.3**	**0.5**
Maize city	3,346	3,420	3,437	**74**	**17**	**2.2**	**0.5**
Mount Hope city	872	813	816	**(59)**	**3**	**(6.8)**	**0.4**
Mulvane city (pt.)	4,859	5,121	5,150	**262**	**29**	**5.4**	**0.6**

Appendix B (cont'd)

Kansas Certified Population

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Sedgewick County (cont'd)							
Park City city	8,029	7,297	7,336	**(732)**	**39**	**(9.1)**	**0.5**
Sedgwick city (pt.)	234	192	194	**(42)**	**2**	**(17.9)**	**1.0**
Valley Center city	6,638	6,822	6,861	**184**	**39**	**2.8**	**0.6**
Viola city	208	130	130	**(78)**	**--**	**(37.5)**	**--**
Wichita city	372,186	382,368	384,445	**10,182**	**2,077**	**2.7**	**0.5**
Bal. of Sedgwick County	39,291	37,214	37,420	**(2,077)**	**206**	**(5.3)**	**0.6**
Afton township	1,410	1,531	1,540	**121**	**9**	**8.6**	**0.6**
Bal. of Attica township	2,659	2,381	2,395	**(278)**	**14**	**(10.5)**	**0.6**
Delano township	42	11	11	**(31)**	**--**	**(73.8)**	**--**
Bal. of Eagle township	804	675	679	**(129)**	**4**	**(16.0)**	**0.6**
Erie township	202	100	100	**(102)**	**--**	**(50.5)**	**--**
Bal. of Garden Plain township	1,098	989	994	**(109)**	**5**	**(9.9)**	**0.5**
Grand River township	720	603	605	**(117)**	**2**	**(16.3)**	**0.3**
Bal. of Grant township	979	969	976	**(10)**	**7**	**(1.0)**	**0.7**
Bal. of Greeley township	334	222	224	**(112)**	**2**	**(33.5)**	**0.9**
Bal. of Gypsum township	5,742	5,204	5,230	**(538)**	**26**	**(9.4)**	**0.5**
Bal. of Illinois township	1,751	1,860	1,872	**109**	**12**	**6.2**	**0.6**
Bal. of Kechi township	432	304	306	**(128)**	**2**	**(29.6)**	**0.7**
Lincoln township	565	523	525	**(42)**	**2**	**(7.4)**	**0.4**
Bal. of Minneha township	2,690	2,644	2,659	**(46)**	**15**	**(1.7)**	**0.6**
Bal. of Morton township	687	573	575	**(114)**	**2**	**(16.6)**	**0.3**
Bal. of Ninnescah township	800	750	755	**(50)**	**5**	**(6.3)**	**0.7**
Bal. of Ohio township	1,228	1,432	1,439	**204**	**7**	**16.6**	**0.5**
Bal. of Park township	1,472	1,170	1,176	**(302)**	**6**	**(20.5)**	**0.5**
Bal. of Payne township	912	847	851	**(65)**	**4**	**(7.1)**	**0.5**
Bal. of Riverside township	4,629	4,846	4,873	**217**	**27**	**4.7**	**0.6**
Bal. of Rockford township	1,628	1,465	1,473	**(163)**	**8**	**(10.0)**	**0.5**
Bal. of Salem township	4,455	4,197	4,221	**(258)**	**24**	**(5.8)**	**0.6**
Bal. of Sherman township	718	788	793	**70**	**5**	**9.7**	**0.6**
Bal. of Union township	943	936	941	**(7)**	**5**	**(0.7)**	**0.5**
Bal. of Valley Center township	1,054	1,125	1,132	**71**	**7**	**6.7**	**0.6**
Bal. of Viola township	451	349	351	**(102)**	**2**	**(22.6)**	**0.6**
Bal. of Waco township	886	720	724	**(166)**	**4**	**(18.7)**	**0.6**
Seward County	23,013	22,952	23,328	**(61)**	**376**	**(0.3)**	**1.6**
Kismet city	507	459	466	**(48)**	**7**	**(9.5)**	**1.5**
Liberal city	20,048	20,525	20,861	**477**	**336**	**2.4**	**1.6**
Bal. of Seward County	2,458	1,968	2,001	**(490)**	**33**	**(19.9)**	**1.7**
Bal. of Fargo township	1,257	1,104	1,124	**(153)**	**20**	**(12.2)**	**1.8**
Liberal township	826	548	556	**(278)**	**8**	**(33.7)**	**1.5**
Seward township	375	316	321	**(59)**	**5**	**(15.7)**	**1.6**
Shawnee County	176,255	177,934	178,941	**1,679**	**1,007**	**1.0**	**0.6**
Auburn city	1,165	1,227	1,234	**62**	**7**	**5.3**	**0.6**
Rossville city	1,123	1,151	1,157	**28**	**6**	**2.5**	**0.5**
Silver Lake city	1,391	1,439	1,446	**48**	**7**	**3.5**	**0.5**
Topeka city	124,331	127,473	128,188	**3,142**	**715**	**2.5**	**0.6**
Willard city (pt.)	85	85	85	**--**	**--**	**--**	**--**

Appendix B (cont'd)

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Shawnee County (cont'd)							
Bal. of Shawnee County	48,160	46,559	46,831	**(1,601)**	**272**	**(3.3)**	**0.6**
Bal. of Auburn township	2,146	1,920	1,932	**(226)**	**12**	**(10.5)**	**0.6**
Bal. of Dover township	2,083	1,439	1,446	**(644)**	**7**	**(30.9)**	**0.5**
Grove township	729	696	701	**(33)**	**5**	**(4.5)**	**0.7**
Menoken township	1,747	1,535	1,543	**(212)**	**8**	**(12.1)**	**0.5**
Mission township	9,029	9,365	9,419	**336**	**54**	**3.7**	**0.6**
Monmouth township	3,323	3,021	3,039	**(302)**	**18**	**(9.1)**	**0.6**
Bal. of Rossville township	1,126	756	762	**(370)**	**6**	**(32.9)**	**0.8**
Bal. of Silver Lake township	752	585	587	**(167)**	**2**	**(22.2)**	**0.3**
Soldier township	13,801	14,732	14,819	**931**	**87**	**6.7**	**0.6**
Tecumseh township	7,921	7,593	7,637	**(328)**	**44**	**(4.1)**	**0.6**
Topeka township	1,052	917	922	**(135)**	**5**	**(12.8)**	**0.5**
Williamsport township	4,451	4,000	4,024	**(451)**	**24**	**(10.1)**	**0.6**
Sheridan County	2,435	2,556	2,552	**121**	**(4)**	**5.0**	**(0.2)**
Hoxie city	1,082	1,201	1,199	**119**	**(2)**	**11.0**	**(0.2)**
Selden city	173	219	218	**46**	**(1)**	**26.6**	**(0.5)**
Bal. of Sheridan County	1,180	1,136	1,135	**(44)**	**(1)**	**(3.7)**	**(0.1)**
Adell township	11	12	12	**1**	**--**	**9.1**	**--**
Bloomfield township	39	34	34	**(5)**	**--**	**(12.8)**	**--**
Bowcreek township	46	40	40	**(6)**	**--**	**(13.0)**	**--**
East Saline township	57	45	45	**(12)**	**--**	**(21.1)**	**--**
Bal. of Kenneth township	161	149	147	**(12)**	**(2)**	**(7.5)**	**(1.3)**
Logan township	99	97	98	**(2)**	**1**	**(2.0)**	**1.0**
Parnell township	90	102	103	**12**	**1**	**13.3**	**1.0**
Prairie Dog township	61	76	76	**15**	**--**	**24.6**	**--**
Bal. of Sheridan township	58	78	78	**20**	**--**	**34.5**	**--**
Solomon township	214	179	178	**(35)**	**(1)**	**(16.4)**	**(0.6)**
Springbrook township	93	110	111	**17**	**1**	**18.3**	**0.9**
Union township	52	42	42	**(10)**	**--**	**(19.2)**	**--**
Valley township	120	109	108	**(11)**	**(1)**	**(9.2)**	**(0.9)**
West Saline township	79	63	63	**(16)**	**--**	**(20.3)**	**--**
Sherman County	5,860	6,010	6,054	**150**	**44**	**2.6**	**0.7**
Goodland city	4,276	4,489	4,522	**213**	**33**	**5.0**	**0.7**
Kanorado city	216	153	153	**(63)**	**--**	**(29.2)**	**--**
Bal. of Sherman County	1,368	1,368	1,379	**--**	**11**	**--**	**0.8**
Grant township	100	80	80	**(20)**	**--**	**(20.0)**	**--**
Iowa township	39	31	31	**(8)**	**--**	**(20.5)**	**--**
Itasca township	281	294	296	**13**	**2**	**4.6**	**0.7**
Lincoln township	82	92	93	**10**	**1**	**12.2**	**1.1**
Llanos township	38	51	52	**13**	**1**	**34.2**	**2.0**
Logan township	216	222	223	**6**	**1**	**2.8**	**0.5**
McPherson township	45	41	42	**(4)**	**1**	**(8.9)**	**2.4**
Shermanville township	44	27	27	**(17)**	**--**	**(38.6)**	**--**
Smoky township	77	77	78	**--**	**1**	**--**	**1.3**
Bal. of Stateline township	84	100	101	**16**	**1**	**19.0**	**1.0**
Union township	49	47	48	**(2)**	**1**	**(4.1)**	**2.1**

Appendix B (cont'd)

Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2012

	Pop. 2009 7/1/2010	Pop. 2010 4/1/2011	Pop. 2011 7/1/2012	# Growth 2009-2010	# Growth 2010-2011	% Change 2009-2010	% Change 2010-2011
Italicized townships, except for those in Lincoln County, were included as individual items in only the 2010 census data.							
Sherman County (cont'd)							
Voltaire township	221	222	223	**1**	**1**	**0.5**	**0.5**
Washington township	92	84	85	**(8)**	**1**	**(8.7)**	**1.2**
Smith County	3,753	3,853	3,834	**100**	**(19)**	**2.7**	**(0.5)**
Athol city	42	44	44	**2**	--	**4.8**	--
Cedar city	22	14	14	**(8)**	--	**(36.4)**	--
Gaylord city	116	114	113	**(2)**	**(1)**	**(1.7)**	**(0.9)**
Kensington city	447	473	470	**26**	**(3)**	**5.8**	**(0.6)**
Lebanon city	252	218	217	**(34)**	**(1)**	**(13.5)**	**(0.5)**
Smith Center city	1,585	1,665	1,656	**80**	**(9)**	**5.0**	**(0.5)**
Bal. of Smith County	1,289	1,325	1,320	**36**	**(5)**	**2.8**	**(0.4)**
Banner township	45	53	53	**8**	--	**17.8**	--
Beaver township	50	48	48	**(2)**	--	**(4.0)**	--
Blaine township	50	48	48	**(2)**	--	**(4.0)**	--
Bal. of Cedar township	75	93	93	**18**	--	**24.0**	--
Bal. of Center township	134	162	161	**28**	**(1)**	**20.9**	**(0.6)**
Cora township	31	26	26	**(5)**	--	**(16.1)**	--
Crystal Plains township	33	27	27	**(6)**	--	**(18.2)**	--
Dor township	38	30	30	**(8)**	--	**(21.1)**	--
Garfield township	27	23	23	**(4)**	--	**(14.8)**	--
German township	28	30	30	**2**	--	**7.1**	--
Harlan township	83	83	82	--	**(1)**	--	**(1.2)**
Bal. of Harvey township	87	76	76	**(11)**	--	**(12.6)**	--
Bal. of Houston township	50	52	52	**2**	--	**4.0**	--
Bal. of Lane township	70	73	72	**3**	**(1)**	**4.3**	**(1.4)**
Lincoln township	61	71	70	**10**	**(1)**	**16.4**	**(1.4)**
Logan township	39	37	37	**(2)**	--	**(5.1)**	--
Martin township	20	18	18	**(2)**	--	**(10.0)**	--
Bal. of Oak township	80	67	66	**(13)**	**(1)**	**(16.3)**	**(1.5)**
Pawnee township	29	24	24	**(5)**	--	**(17.2)**	--
Pleasant township	29	37	37	**8**	--	**27.6**	--
Swan township	35	48	48	**13**	--	**37.1**	--
Valley township	62	56	56	**(6)**	--	**(9.7)**	--
Washington township	53	57	57	**4**	--	**7.5**	--
Webster township	39	43	43	**4**	--	**10.3**	--
White Rock township	41	43	43	**2**	--	**4.9**	--
Stafford County	4,342	4,437	4,371	**95**	**(66)**	**2.2**	**(1.5)**
Hudson city	123	129	126	**6**	**(3)**	**4.9**	**(2.3)**
Macksville city	477	549	541	**72**	**(8)**	**15.1**	**(1.5)**
Radium city	37	25	25	**(12)**	--	**(32.4)**	--
St. John city	1,174	1,295	1,275	**121**	**(20)**	**10.3**	**(1.5)**
Seward city	59	64	64	**5**	--	**8.5**	--
Stafford city	1,032	1,042	1,027	**10**	**(15)**	**1.0**	**(1.4)**
Bal. of Stafford County	1,440	1,333	1,313	**(107)**	**(20)**	**(7.4)**	**(1.5)**
Albano township	52	53	53	**1**	--	**1.9**	--
Byron township	75	66	65	**(9)**	**(1)**	**(12.0)**	**(1.5)**
Clear Creek township	33	32	32	**(1)**	--	**(3.0)**	--

Appendix B (cont'd)

Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2012

	Pop. 2009 7/1/2010	Pop. 2010 4/1/2011	Pop. 2011 7/1/2012	# Growth 2009-2010	# Growth 2010-2011	% Change 2009-2010	% Change 2010-2011
Italicized townships, except for those in Lincoln County, were included as individual items in only the 2010 census data.							
Stafford County (cont'd)							
Cleveland township	63	51	51	**(12)**	--	**(19.0)**	--
Bal. of Douglas township	99	96	93	**(3)**	**(3)**	**(3.0)**	**(3.1)**
East Cooper township	83	49	49	**(34)**	--	**(41.0)**	--
Fairview township	90	92	89	**2**	**(3)**	**2.2**	**(3.3)**
Bal. of Farmington township	71	55	55	**(16)**	--	**(22.5)**	--
Bal. of Hayes township	73	67	65	**(6)**	**(2)**	**(8.2)**	**(3.0)**
Bal. of Lincoln township	95	115	112	**20**	**(3)**	**21.1**	**(2.6)**
Bal. of North Seward township	114	119	116	**5**	**(3)**	**4.4**	**(2.5)**
Bal. of Ohio township	66	72	70	**6**	**(2)**	**9.1**	**(2.8)**
Putnam township	18	24	24	**6**	--	**33.3**	--
Richland township	65	40	40	**(25)**	--	**(38.5)**	--
Rose Valley township	68	54	54	**(14)**	--	**(20.6)**	--
Bal. of St. John township	53	49	49	**(4)**	--	**(7.5)**	--
South Seward township	51	46	46	**(5)**	--	**(9.8)**	--
Bal. of Stafford township	117	117	114	--	**(3)**	--	**(2.6)**
Union township	38	26	26	**(12)**	--	**(31.6)**	--
West Cooper township	59	61	61	**2**	--	**3.4**	--
York township	57	49	49	**(8)**	--	**(14.0)**	--
Stanton County	2,107	2,235	2,250	**128**	**15**	**6.1**	**0.7**
Johnson City city	1,331	1,495	1,506	**164**	**11**	**12.3**	**0.7**
Manter city	157	171	171	**14**	--	**8.9**	--
Bal. of Stanton County	619	569	573	**(50)**	**4**	**(8.1)**	**0.7**
Big Bow township		*248*					
Bal. of Manter township		*105*					
Bal. of Stanton township		*216*					
Stevens County	5,129	5,724	5,613	**595**	**(111)**	**11.6**	**(1.9)**
Hugoton city	3,455	3,904	3,829	**449**	**(75)**	**13.0**	**(1.9)**
Moscow city	237	310	304	**73**	**(6)**	**30.8**	**(1.9)**
Bal. of Stevens County	1,437	1,510	1,480	**73**	**(30)**	**5.1**	**(2.0)**
Banner township		*192*					
Bal. of Center township		*505*					
Harmony township		*116*					
Bal. of Moscow township		*377*					
Vorhees township		*191*					
Bal. of West Center township		*129*					
Sumner County	23,488	24,132	23,787	**644**	**(345)**	**2.7**	**(1.4)**
Argonia city	468	501	494	**33**	**(7)**	**7.1**	**(1.4)**
Belle Plaine city	1,519	1,681	1,657	**162**	**(24)**	**10.7**	**(1.4)**
Caldwell city	1,134	1,068	1,052	**(66)**	**(16)**	**(5.8)**	**(1.5)**
Conway Springs city	1,186	1,272	1,252	**86**	**(20)**	**7.3**	**(1.6)**
Geuda Springs city (pt.)	181	167	165	**(14)**	**(2)**	**(7.7)**	**(1.2)**
Hunnewell city	75	67	66	**(8)**	**(1)**	**(10.7)**	**(1.5)**
Mayfield city	103	113	112	**10**	**(1)**	**9.7**	**(0.9)**
Milan city	124	82	81	**(42)**	**(1)**	**(33.9)**	**(1.2)**
Mulvane city (pt.)	1,056	990	977	**(66)**	**(13)**	**(6.3)**	**(1.3)**
Oxford city	1,067	1,049	1,035	**(18)**	**(14)**	**(1.7)**	**(1.3)**

Appendix B (cont'd)

Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2012

	Pop. 2009 7/1/2010	Pop. 2010 4/1/2011	Pop. 2011 7/1/2012	# Growth 2009-2010	# Growth 2010-2011	% Change 2009-2010	% Change 2010-2011
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Sumner County (cont'd)				--			
South Haven city	348	363	357	**15**	**(6)**	**4.3**	**(1.7)**
Wellington city	7,677	8,172	8,057	**495**	**(115)**	**6.4**	**(1.4)**
Bal. of Sumner County	8,550	8,607	8,482	**57**	**(125)**	**0.7**	**(1.5)**
Avon township	293	317	311	**24**	**(6)**	**8.2**	**(1.9)**
Bal. of Belle Plaine township	1,605	1,582	1,559	**(23)**	**(23)**	**(1.4)**	**(1.5)**
Bluff township	73	48	47	**(25)**	**(1)**	**(34.2)**	**(2.1)**
Caldwell township	187	157	154	**(30)**	**(3)**	**(16.0)**	**(1.9)**
Chikaskia township	69	59	58	**(10)**	**(1)**	**(14.5)**	**(1.7)**
Bal. of Conway township	338	361	355	**23**	**(6)**	**6.8**	**(1.7)**
Creek township	223	243	240	**20**	**(3)**	**9.0**	**(1.2)**
Bal. of Dixon township	189	156	154	**(33)**	**(2)**	**(17.5)**	**(1.3)**
Downs township	147	156	154	**9**	**(2)**	**6.1**	**(1.3)**
Bal. of Eden township	414	414	407	--	**(7)**	--	**(1.7)**
Falls township	172	135	133	**(37)**	**(2)**	**(21.5)**	**(1.5)**
Bal. of Gore township	1,094	1,139	1,122	**45**	**(17)**	**4.1**	**(1.5)**
Greene township	80	75	74	**(5)**	**(1)**	**(6.3)**	**(1.3)**
Guelph township	156	184	182	**28**	**(2)**	**17.9**	**(1.1)**
Harmon township	254	289	284	**35**	**(5)**	**13.8**	**(1.7)**
Illinois township	166	173	171	**7**	**(2)**	**4.2**	**(1.2)**
Jackson township	143	140	139	**(3)**	**(1)**	**(2.1)**	**(0.7)**
London township	698	716	706	**18**	**(10)**	**2.6**	**(1.4)**
Morris township	37	25	25	**(12)**	--	**(32.4)**	--
Bal. of Osborne township	145	144	143	**(1)**	**(1)**	**(0.7)**	**(0.7)**
Bal. of Oxford township	213	222	220	**9**	**(2)**	**4.2**	**(0.9)**
Palestine township	228	230	228	**2**	**(2)**	**0.9**	**(0.9)**
Bal. of Ryan township	98	95	94	**(3)**	**(1)**	**(3.1)**	**(1.1)**
Seventy--Six township	212	245	240	**33**	**(5)**	**15.6**	**(2.0)**
Bal. of South Haven township	188	137	136	**(51)**	**(1)**	**(27.1)**	**(0.7)**
Bal. of Springdale township	328	370	363	**42**	**(7)**	**12.8**	**(1.9)**
Sumner township	142	124	123	**(18)**	**(1)**	**(12.7)**	**(0.8)**
Valverde township	138	117	116	**(21)**	**(1)**	**(15.2)**	**(0.9)**
Bal. of Walton township	217	194	190	**(23)**	**(4)**	**(10.6)**	**(2.1)**
Wellington township	303	360	354	**57**	**(6)**	**18.8**	**(1.7)**
Thomas County	7,343	7,900	7,977	**557**	**77**	**7.6**	**1.0**
Brewster city	251	305	307	**54**	**2**	**21.5**	**0.7**
Colby city	4,834	5,387	5,438	**553**	**51**	**11.4**	**0.9**
Gem city	88	88	89	--	**1**	--	**1.1**
Menlo city	53	61	62	**8**	**1**	**15.1**	**1.6**
Oakley city (pt.)	49	41	42	**(8)**	**1**	**(16.3)**	**2.4**
Rexford city	145	232	233	**87**	**1**	**60.0**	**0.4**
Bal. of Thomas County	1,923	1,786	1,806	**(137)**	**20**	**(7.1)**	**1.1**
Barrett township	115	95	96	**(20)**	**1**	**(17.4)**	**1.1**
East Hale township	126	115	117	**(11)**	**2**	**(8.7)**	**1.7**
Kingery township	85	87	88	**2**	**1**	**2.4**	**1.1**
Bal. of Lacey township	33	33	33	--	--	--	--
Bal. of Menlo township	51	34	34	**(17)**	--	**(33.3)**	--
Morgan township	703	662	669	**(41)**	**7**	**(5.8)**	**1.1**

Appendix B (cont'd)

Kansas Certified Population

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Thomas County (cont'd)							
North Randall township	98	85	86	**(13)**	**1**	**(13.3)**	**1.2**
Rovohl township	132	132	134	**--**	**2**	**--**	**1.5**
Bal. of Smith township	51	46	47	**(5)**	**1**	**(9.8)**	**2.2**
Bal. of South Randall township	195	195	195	**--**	**--**	**--**	**--**
Summers township	181	189	192	**8**	**3**	**4.4**	**1.6**
Wendell township	78	57	58	**(21)**	**1**	**(26.9)**	**1.8**
Bal. of West Hale township	75	56	57	**(19)**	**1**	**(25.3)**	**1.8**
Trego County	2,920	3,001	2,930	**81**	**(71)**	**2.8**	**(2.4)**
Collyer city	120	109	107	**(11)**	**(2)**	**(9.2)**	**(1.8)**
WaKeeney city	1,738	1,862	1,818	**124**	**(44)**	**7.1**	**(2.4)**
Bal. of Trego County	1,062	1,030	1,005	**(32)**	**(25)**	**(3.0)**	**(2.4)**
Bal. of Collyer township	204	203	197	**(1)**	**(6)**	**(0.5)**	**(3.0)**
Franklin township	53	39	38	**(14)**	**(1)**	**(26.4)**	**(2.6)**
Glencoe township	60	71	70	**11**	**(1)**	**18.3**	**(1.4)**
Ogallah township	185	173	168	**(12)**	**(5)**	**(6.5)**	**(2.9)**
Riverside township	102	79	77	**(23)**	**(2)**	**(22.5)**	**(2.5)**
Bal. of WaKeeney township	378	392	383	**14**	**(9)**	**3.7**	**(2.3)**
Wilcox township	80	73	72	**(7)**	**(1)**	**(8.8)**	**(1.4)**
Wabaunsee County	6,846	7,053	7,026	**207**	**(27)**	**3.0**	**(0.4)**
Alma city	745	832	828	**87**	**(4)**	**11.7**	**(0.5)**
Alta Vista city	416	444	443	**28**	**(1)**	**6.7**	**(0.2)**
Eskridge city	562	534	531	**(28)**	**(3)**	**(5.0)**	**(0.6)**
Harveyville city	250	236	235	**(14)**	**(1)**	**(5.6)**	**(0.4)**
McFarland city	272	256	255	**(16)**	**(1)**	**(5.9)**	**(0.4)**
Maple Hill city	501	620	618	**119**	**(2)**	**23.8**	**(0.3)**
Paxico city	207	221	220	**14**	**(1)**	**6.8**	**(0.5)**
St. Marys city (pt.)	1	--	--	**(1)**	**--**	**(100.0)**	**--**
Willard city (pt.)	1	7	7	**6**	**--**	**600.0**	**--**
Bal. of Wabaunsee County	3,891	3,903	3,889	**12**	**(14)**	**0.3**	**(0.4)**
Bal. of Alma township	338	359	358	**21**	**(1)**	**6.2**	**(0.3)**
Farmer township	132	100	100	**(32)**	**--**	**(24.2)**	**--**
Bal. of Garfield township	152	151	151	**(1)**	**--**	**(0.7)**	**--**
Bal. of Kaw township	243	261	260	**18**	**(1)**	**7.4**	**(0.4)**
Bal. of Maple Hill township	465	509	508	**44**	**(1)**	**9.5**	**(0.2)**
Mill Creek township	291	232	231	**(59)**	**(1)**	**(20.3)**	**(0.4)**
Mission Creek township	499	496	493	**(3)**	**(3)**	**(0.6)**	**(0.6)**
Bal. of Newbury township	569	565	564	**(4)**	**(1)**	**(0.7)**	**(0.2)**
Bal. of Plumb township	375	395	394	**20**	**(1)**	**5.3**	**(0.3)**
Rock Creek township	96	53	53	**(43)**	**--**	**(44.8)**	**--**
Wabaunsee township	456	524	520	**68**	**(4)**	**14.9**	**(0.8)**
Washington township	90	76	76	**(14)**	**--**	**(15.6)**	**--**
Bal. of Wilmington township	185	182	181	**(3)**	**(1)**	**(1.6)**	**(0.5)**
Wallace County	1,408	1,485	1,527	**77**	**42**	**5.5**	**2.8**
Sharon Springs city	658	748	768	**90**	**20**	**13.7**	**2.7**
Wallace city	55	57	59	**2**	**2**	**3.6**	**3.5**
Bal. of Wallace County	695	680	700	**(15)**	**20**	**(2.2)**	**2.9**

Appendix B (cont'd)

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Wallace County (cont'd)							
Harrison township	69	69	71	--	2	--	2.9
Bal. of Sharon Springs township	215	187	193	(28)	6	(13.0)	3.2
Bal. of Wallace township	89	94	97	5	3	5.6	3.2
Weskan township	322	330	339	8	9	2.5	2.7
Washington County	5,683	5,799	5,845	116	46	2.0	0.8
Barnes city	134	159	160	25	1	18.7	0.6
Clifton city (pt.)	273	302	304	29	2	10.6	0.7
Greenleaf city	310	331	334	21	3	6.8	0.9
Haddam city	149	104	105	(45)	1	(30.2)	1.0
Hanover city	563	682	687	119	5	21.1	0.7
Hollenberg city	27	21	21	(6)	--	(22.2)	--
Linn city	369	410	413	41	3	11.1	0.7
Mahaska city	94	83	83	(11)	--	(11.7)	--
Morrowville city	148	155	156	7	1	4.7	0.6
Palmer city	95	111	111	16	--	16.8	--
Vining city (pt.)	18	16	16	(2)	--	(11.1)	--
Washington city	1,083	1,131	1,140	48	9	4.4	0.8
Bal. of Washington County	2,420	2,294	2,315	(126)	21	(5.2)	0.9
Bal. of Barnes township	72	53	53	(19)	--	(26.4)	--
Brantford township	80	76	78	(4)	2	(5.0)	2.6
Charleston township	87	78	80	(9)	2	(10.3)	2.6
Bal. of Clifton township	102	108	108	6	--	5.9	--
Coleman township	56	63	64	7	1	12.5	1.6
Farmington township	169	165	166	(4)	1	(2.4)	0.6
Bal. of Franklin township	95	98	98	3	--	3.2	--
Grant township	22	22	23	--	1	--	4.5
Bal. of Greenleaf township	82	72	74	(10)	2	(12.2)	2.8
Bal. of Haddam township	68	51	52	(17)	1	(25.0)	2.0
Bal. of Hanover township	201	205	207	4	2	2.0	1.0
Highland township	19	35	36	16	1	84.2	2.9
Independence township	149	132	133	(17)	1	(11.4)	0.8
Kimeo township	66	53	54	(13)	1	(19.7)	1.9
Lincoln township	74	55	56	(19)	1	(25.7)	1.8
Bal. of Linn township	153	162	163	9	1	5.9	0.6
Little Blue township	82	76	78	(6)	2	(7.3)	2.6
Logan township	96	104	104	8	--	8.3	--
Lowe township	67	61	62	(6)	1	(9.0)	1.6
Bal. of Mill Creek township	93	73	73	(20)	--	(21.5)	--
Sheridan township	105	101	101	(4)	--	(3.8)	--
Bal. of Sherman township	124	123	123	(1)	--	(0.8)	--
Strawberry township	114	126	126	12	--	10.5	--
Bal. of Union township	51	21	21	(30)	--	(58.8)	--
Washington township	193	181	182	(12)	1	(6.2)	0.6
Wichita County	2,109	2,234	2,276	125	42	5.9	1.9
Leoti city	1,315	1,534	1,563	219	29	16.7	1.9
Bal. of Wichita County	794	700	713	(94)	13	(11.8)	1.9

Appendix B (cont'd)

Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2012

	Pop. 2009 7/1/2010	Pop. 2010 4/1/2011	Pop. 2011 7/1/2012	# Growth 2009-2010	# Growth 2010-2011	% Change 2009-2010	% Change 2010-2011
Italicized townships, except for those in Lincoln County, were included as individual items in only the 2010 census data.							
Wilson County	9,474	9,409	9,300	**(65)**	**(109)**	**(0.7)**	**(1.2)**
Altoona city	454	414	409	**(40)**	**(5)**	**(8.8)**	**(1.2)**
Benedict city	96	73	71	**(23)**	**(2)**	**(24.0)**	**(2.7)**
Buffalo city	266	232	230	**(34)**	**(2)**	**(12.8)**	**(0.9)**
Coyville city	66	46	46	**(20)**	**--**	**(30.3)**	**--**
Fredonia city	2,331	2,482	2,455	**151**	**(27)**	**6.5**	**(1.1)**
Neodesha city	2,567	2,486	2,457	**(81)**	**(29)**	**(3.2)**	**(1.2)**
New Albany city	68	56	56	**(12)**	**--**	**(17.6)**	**--**
Bal. of Wilson County	3,626	3,620	3,576	**(6)**	**(44)**	**(0.2)**	**(1.2)**
Bal. of Cedar township	202	199	197	**(3)**	**(2)**	**(1.5)**	**(1.0)**
Center township	581	505	499	**(76)**	**(6)**	**(13.1)**	**(1.2)**
Chetopa township	176	162	160	**(14)**	**(2)**	**(8.0)**	**(1.2)**
Bal. of Clifton township	120	132	130	**12**	**(2)**	**10.0**	**(1.5)**
Colfax township	423	403	398	**(20)**	**(5)**	**(4.7)**	**(1.2)**
Duck Creek township	97	87	87	**(10)**	**--**	**(10.3)**	**--**
Bal. of Fall River township	304	303	299	**(1)**	**(4)**	**(0.3)**	**(1.3)**
Bal. of Guilford township	96	95	93	**(1)**	**(2)**	**(1.0)**	**(2.1)**
Neodesha township	545	563	556	**18**	**(7)**	**3.3**	**(1.2)**
Newark township	211	271	268	**60**	**(3)**	**28.4**	**(1.1)**
Pleasant Valley township	189	219	217	**30**	**(2)**	**15.9**	**(0.9)**
Prairie township	111	130	127	**19**	**(3)**	**17.1**	**(2.3)**
Talleyrand township	216	227	224	**11**	**(3)**	**5.1**	**(1.3)**
Bal. of Verdigris township	307	276	273	**(31)**	**(3)**	**(10.1)**	**(1.1)**
Webster township	48	48	48	**--**	**--**	**--**	**--**
Woodson County	3,240	3,309	3,292	**69**	**(17)**	**2.1**	**(0.5)**
Neosho Falls city	157	141	141	**(16)**	**--**	**(10.2)**	**--**
Toronto city	262	281	280	**19**	**(1)**	**7.3**	**(0.4)**
Yates Center city	1,353	1,417	1,410	**64**	**(7)**	**4.7**	**(0.5)**
Bal. of Woodson County	1,468	1,470	1,461	**2**	**(9)**	**0.1**	**(0.6)**
Center township	508	527	524	**19**	**(3)**	**3.7**	**(0.6)**
Liberty township	174	176	174	**2**	**(2)**	**1.1**	**(1.1)**
Bal. of Neosho Falls township	307	316	314	**9**	**(2)**	**2.9**	**(0.6)**
North township	63	61	61	**(2)**	**--**	**(3.2)**	**--**
Perry township	89	104	104	**15**	**--**	**16.9**	**--**
Bal. of Toronto township	327	286	284	**(41)**	**(2)**	**(12.5)**	**(0.7)**
Wyandotte County	155,085	157,505	158,224	**2,420**	**719**	**1.6**	**0.5**
Bonner Springs city (pt.)	7,232	7,308	7,340	**76**	**32**	**1.1**	**0.4**
Edwardsville city	4,528	4,340	4,360	**(188)**	**20**	**(4.2)**	**0.5**
Kansas City city	143,209	145,786	146,453	**2,577**	**667**	**1.8**	**0.5**
Lake Quivira city (pt.)	49	40	40	**(9)**	**--**	**(18.4)**	**--**
Bal. of Wyandotte County	67	31	31	**(36)**	**--**	**(53.7)**	**--**

Source: U.S. Census Bureau

Appendix C

Resident Population for U.S., Regions, States & Kansas Counties, 2007-2011

Area:	2007 (As of 7/1/08)	2008 (As of 7/1/09)	2009 (As of 7/1/10)	2010 (As of 4/1/11)	2011 (As of 7-1-12)	Percent Change 2008	2009	2010	2011
U.S.	301,621,157	304,059,724	307,006,550	309,330,219	311,591,917	0.8 %	0.8 %	0.8 %	0.7 %
Regions:									
Northeast	54,680,626	54,924,779	55,283,679	55,366,108	55,521,598	0.4	0.7	0.1	0.3
New England	14,264,185	14,303,542	14,429,720	14,453,587	14,492,360	0.3	0.9	0.2	0.3
(Connecticut, Maine, Massachusetts, New Hampshire, Rhode Island, Vermont)									
Middle Atlantic	40,416,441	40,621,237	40,853,959	40,912,521	41,029,238	0.5	0.6	0.1	0.3
(New Jersey, New York, Pennsylvania)									
Midwest	66,388,795	66,561,448	66,836,911	66,976,458	67,158,835	0.3	0.4	0.2	0.3
East North Cent.	46,338,216	46,395,654	46,500,668	46,439,372	46,519,084	0.1	0.2	(0.1)	0.2
(Illinois, Indiana, Michigan, Ohio, Wisconsin)									
West North Cent.	20,050,579	20,165,794	20,336,243	20,537,086	20,639,751	0.6	0.8	1.0	0.5
(Iowa, Kansas, Minnesota, Missouri, Nebraska, North Dakota, South Dakota)									
South	110,454,786	111,718,549	113,317,879	114,857,529	116,046,736	1.1	1.4	1.4	1.0
South Atlantic	57,860,260	58,398,377	59,195,930	59,916,816	60,513,771	0.9	1.4	1.2	1.0
(Delaware, District of Columbia, Florida, Georgia, Maryland, North Carolina, South Carolina, Virginia, West Virginia)									
East South Cent.	17,944,829	18,084,651	18,271,071	18,460,132	18,553,961	0.8	1.0	1.0	0.5
(Alabama, Kentucky, Mississippi, Tennessee)									
West South Cent.	34,649,697	35,235,521	35,850,878	36,480,581	36,979,004	1.7	1.7	1.8	1.4
(Arkansas, Louisiana, Oklahoma, Texas)									
West	70,096,950	70,854,948	71,568,081	72,130,124	72,864,748	1.1	1.0	0.8	1.0
Mountain	21,360,990	21,784,507	22,122,914	22,133,139	22,373,411	2.0	1.6	0.0	1.1
(Arizona, Colorado, Idaho, Montana, Nevada, New Mexico, Utah, Wyoming)									
Pacific	48,735,960	49,070,441	49,445,167	49,996,985	50,491,337	0.7	0.8	1.1	1.0
(Alaska, California, Hawaii, Oregon, Washington)									
States:									
Alabama	4,627,851	4,661,900	4,708,708	4,785,401	4,802,740	0.7	1.0	1.6	0.4
Alaska	683,478	686,293	698,473	714,146	722,718	0.4	1.8	2.2	1.2
Arizona	6,338,755	6,500,180	6,595,778	6,413,158	6,482,505	2.5	1.5	(2.8)	1.1
Arkansas	2,834,797	2,855,390	2,889,450	2,921,588	2,937,979	0.7	1.2	1.1	0.6
California	36,553,215	36,756,666	36,961,664	37,338,198	37,691,912	0.6	0.6	1.0	0.9
Colorado	4,861,515	4,939,456	5,024,748	5,047,692	5,116,796	1.6	1.7	0.5	1.4
Connecticut	3,502,309	3,501,252	3,518,288	3,575,498	3,580,709	(0.0)	0.5	1.6	0.1
Delaware	864,764	873,092	885,122	899,792	907,135	1.0	1.4	1.7	0.8
Dist. of Columbia	588,292	591,833	599,657	604,912	617,996	0.6	1.3	0.9	2.2
Florida	18,251,243	18,328,340	18,537,969	18,838,613	19,057,542	0.4	1.1	1.6	1.2
Georgia	9,544,750	9,685,744	9,829,211	9,712,157	9,815,210	1.5	1.5	(1.2)	1.1
Hawaii	1,283,388	1,288,198	1,295,178	1,363,359	1,374,810	0.4	0.5	5.3	0.8
Idaho	1,499,402	1,523,816	1,545,801	1,571,102	1,584,985	1.6	1.4	1.6	0.9
Illinois	12,852,548	12,901,563	12,910,409	12,841,980	12,869,257	0.4	0.1	(0.5)	0.2
Indiana	6,345,289	6,376,792	6,423,113	6,490,622	6,516,922	0.5	0.7	1.1	0.4
Iowa	2,988,046	3,002,555	3,007,856	3,050,202	3,062,309	0.5	0.2	1.4	0.4
Kansas	2,775,997	2,802,134	2,818,747	2,859,143	2,871,238	0.9	0.6	1.4	0.4
Kentucky	4,241,474	4,269,245	4,314,113	4,347,223	4,369,356	0.7	1.1	0.8	0.5
Louisiana	4,293,204	4,410,796	4,492,076	4,545,343	4,574,836	2.7	1.8	1.2	0.6
Maine	1,317,207	1,316,456	1,318,301	1,327,379	1,328,188	(0.1)	0.1	0.7	0.1

Appendix C (cont'd)

Resident Population for U.S., Regions, States & Kansas Counties, 2007-2011

Area:	2007 (As of 7/1/07)	2008 (As of 7/1/08)	2009 (As of 7/1/09)	2010 (As of 7/1/10)	2011 (As of 4-1-11)	Percent Change 2008	2009	2010	2011
States (continued):									
Maryland	5,618,344	5,633,597	5,699,478	5,785,681	5,828,289	0.3 %	1.2 %	1.5 %	0.7 %
Massachusetts	6,449,755	6,497,967	6,593,587	6,555,466	6,587,536	0.7	1.5	(0.6)	0.5
Michigan	10,071,822	10,003,422	9,969,727	9,877,143	9,876,187	(0.7)	(0.3)	(0.9)	(0.0)
Minnesota	5,197,621	5,220,393	5,266,214	5,310,658	5,344,861	0.4	0.9	0.8	0.6
Mississippi	2,918,785	2,938,618	2,951,996	2,970,072	2,978,512	0.7	0.5	0.6	0.3
Missouri	5,878,415	5,911,605	5,987,580	5,995,715	6,010,688	0.6	1.3	0.1	0.2
Montana	957,861	967,440	974,989	990,958	998,199	1.0	0.8	1.6	0.7
Nebraska	1,774,571	1,783,432	1,796,619	1,830,141	1,842,641	0.5	0.7	1.9	0.7
Nevada	2,565,382	2,600,167	2,643,085	2,704,283	2,723,322	1.4	1.7	2.3	0.7
New Hampshire	1,315,828	1,315,809	1,324,575	1,316,807	1,318,194	(0.0)	0.7	(0.6)	0.1
New Jersey	8,685,920	8,682,661	8,707,739	8,799,593	8,821,155	(0.0)	0.3	1.1	0.2
New Mexico	1,969,915	1,984,356	2,009,671	2,065,913	2,082,224	0.7	1.3	2.8	0.8
New York	19,297,729	19,490,297	19,541,453	19,395,206	19,465,197	1.0	0.3	(0.7)	0.4
North Carolina	9,061,032	9,222,414	9,380,884	9,560,234	9,656,401	1.8	1.7	1.9	1.0
North Dakota	639,715	641,481	646,844	674,629	683,932	0.3	0.8	4.3	1.4
Ohio	11,466,917	11,485,910	11,542,645	11,537,968	11,544,951	0.2	0.5	(0.0)	0.1
Oklahoma	3,617,316	3,642,361	3,687,050	3,760,184	3,791,508	0.7	1.2	2.0	0.8
Oregon	3,747,455	3,790,060	3,825,657	3,838,332	3,871,859	1.1	0.9	0.3	0.9
Pennsylvania	12,432,792	12,448,279	12,604,767	12,717,722	12,742,886	0.1	1.3	0.9	0.2
Rhode Island	1,057,832	1,050,788	1,053,209	1,052,528	1,051,302	(0.7)	0.2	(0.1)	(0.1)
South Carolina	4,407,709	4,479,800	4,561,242	4,637,106	4,679,230	1.6	1.8	1.7	0.9
South Dakota	796,214	804,194	812,383	816,598	824,082	1.0	1.0	0.5	0.9
Tennessee	6,156,719	6,214,888	6,296,254	6,357,436	6,403,353	0.9	1.3	1.0	0.7
Texas	23,904,380	24,326,974	24,782,302	25,253,466	25,674,681	1.8	1.9	1.9	1.7
Utah	2,645,330	2,736,424	2,784,572	2,775,479	2,817,222	3.4	1.8	(0.3)	1.5
Vermont	621,254	621,270	621,760	625,909	626,431	0.0	0.1	0.7	0.1
Virginia	7,712,091	7,769,089	7,882,590	8,023,953	8,096,604	0.7	1.5	1.8	0.9
Washington	6,468,424	6,549,224	6,664,195	6,742,950	6,830,038	1.2	1.8	1.2	1.3
West Virginia	1,812,035	1,814,468	1,819,777	1,854,368	1,855,364	0.1	0.3	1.9	0.1
Wisconsin	5,601,640	5,627,967	5,654,774	5,691,659	5,711,767	0.5	0.5	0.7	0.4
Wyoming	522,830	532,668	544,270	564,554	568,158	1.9	2.2	3.7	0.6
Kansas Counties:									
Allen	13,414	13,319	13,203	13,350	13,331	(0.7)	(0.9)	1.1	(0.1)
Anderson	7,908	7,984	7,872	8,098	8,070	1.0	(1.4)	2.9	(0.3)
Atchison	16,571	16,481	16,411	16,892	16,793	(0.5)	(0.4)	2.9	(0.6)
Barber	4,786	4,674	4,593	4,845	4,888	(2.3)	(1.7)	5.5	0.9
Barton	27,768	27,703	27,464	27,689	27,841	(0.2)	(0.9)	0.8	0.5
Bourbon	14,803	14,851	14,884	15,168	14,985	0.3	0.2	1.9	(1.2)
Brown	10,068	10,009	9,927	9,992	10,010	(0.6)	(0.8)	0.7	0.2
Butler	63,045	63,562	64,084	65,948	65,817	0.8	0.8	2.9	(0.2)
Chase	2,882	2,804	2,798	2,792	2,817	(2.7)	(0.2)	(0.2)	0.9
Chautauqua	3,806	3,768	3,745	3,657	3,584	(1.0)	(0.6)	(2.3)	(2.0)
Cherokee	21,337	21,082	21,064	21,571	21,385	(1.2)	(0.1)	2.4	(0.9)
Cheyenne	2,801	2,742	2,700	2,724	2,718	(2.1)	(1.5)	0.9	(0.2)
Clark	2,094	2,108	2,081	2,203	2,143	0.7	(1.3)	5.9	(2.7)
Clay	8,685	8,859	8,704	8,557	8,573	2.0	(1.7)	(1.7)	0.2
Cloud	9,382	9,453	9,263	9,527	9,365	0.8	(2.0)	2.9	(1.7)

Appendix C (cont'd)

Resident Population for U.S., Regions, States & Kansas Counties, 2007-2011

Area:	2007 (As of 7/1/07)	2008 (As of 7/1/08)	2009 (As of 7/1/09)	2010 (As of 7/1/10)	2011 (As of 4-1-11)	Percent Change 2008	2009	2010	2011
Kansas Counties (Cont'd):									
Coffey	8,454	8,409	8,436	8,608	8,533	(0.5) %	0.3 %	2.0 %	(0.9) %
Comanche	1,888	1,950	1,873	1,891	1,884	3.3	(3.9)	1.0	(0.4)
Cowley	34,251	34,065	33,634	36,286	36,272	(0.5)	(1.3)	7.9	(0.0)
Crawford	38,860	38,868	38,869	39,152	39,220	0.0	0.0	0.7	0.2
Decatur	2,955	2,912	2,855	2,947	2,915	(1.5)	(2.0)	3.2	(1.1)
Dickinson	18,957	19,328	19,015	19,778	19,739	2.0	(1.6)	4.0	(0.2)
Doniphan	7,756	7,753	7,624	7,954	7,945	(0.0)	(1.7)	4.3	(0.1)
Douglas	113,488	114,748	116,383	111,223	112,211	1.1	1.4	(4.4)	0.9
Edwards	3,106	3,082	3,071	3,050	3,020	(0.8)	(0.4)	(0.7)	(1.0)
Elk	3,040	3,047	3,001	2,878	2,811	0.2	(1.5)	(4.1)	(2.3)
Ellis	27,464	27,801	27,739	28,450	28,742	1.2	(0.2)	2.6	1.0
Ellsworth	6,310	6,250	6,179	6,515	6,483	(1.0)	(1.1)	5.4	(0.5)
Finney	38,295	40,998	42,074	36,977	37,083	7.1	2.6	(12.1)	0.3
Ford	33,340	33,293	33,692	34,078	34,568	(0.1)	1.2	1.1	1.4
Franklin	26,479	26,562	26,441	26,024	25,931	0.3	(0.5)	(1.6)	(0.4)
Geary	25,150	31,171	31,751	35,319	35,323	23.9	1.9	11.2	0.0
Gove	2,637	2,548	2,480	2,688	2,697	(3.4)	(2.7)	8.4	0.3
Graham	2,607	2,592	2,435	2,607	2,641	(0.6)	(6.1)	7.1	1.3
Grant	7,497	7,395	7,353	7,852	7,964	(1.4)	(0.6)	6.8	1.4
Gray	5,641	5,688	6,005	6,028	6,113	0.8	5.6	0.4	1.4
Greeley	1,297	1,266	1,234	1,257	1,258	(2.4)	(2.5)	1.9	0.1
Greenwood	6,993	6,861	6,666	6,680	6,644	(1.9)	(2.8)	0.2	(0.5)
Hamilton	2,632	2,631	2,625	2,704	2,666	(0.0)	(0.2)	3.0	(1.4)
Harper	5,819	5,857	5,667	6,033	5,993	0.7	(3.2)	6.5	(0.7)
Harvey	33,493	33,675	34,247	34,751	34,846	0.5	1.7	1.5	0.3
Haskell	4,032	3,919	4,006	4,277	4,285	(2.8)	2.2	6.8	0.2
Hodgeman	1,971	1,948	1,906	1,915	1,966	(1.2)	(2.2)	0.5	2.7
Jackson	13,420	13,240	13,412	13,485	13,433	(1.3)	1.3	0.5	(0.4)
Jefferson	18,467	18,421	18,207	19,130	18,941	(0.2)	(1.2)	5.1	(1.0)
Jewell	3,198	3,142	3,059	3,075	3,096	(1.8)	(2.6)	0.5	0.7
Johnson	526,319	534,093	542,737	545,741	552,991	1.5	1.6	0.6	1.3
Kearny	4,148	4,159	4,169	3,991	3,987	0.3	0.2	(4.3)	(0.1)
Kingman	7,826	7,719	7,571	7,845	7,853	(1.4)	(1.9)	3.6	0.1
Kiowa	2,953	2,541	2,322	2,565	2,549	(14.0)	(8.6)	10.5	(0.6)
Labette	21,973	21,871	21,776	21,566	21,511	(0.5)	(0.4)	(1.0)	(0.3)
Lane	1,746	1,743	1,742	1,742	1,749	(0.2)	(0.1)	0.0	0.4
Leavenworth	73,603	74,276	75,227	76,511	77,176	0.9	1.3	1.7	0.9
Lincoln	3,285	3,261	3,123	3,234	3,215	(0.7)	(4.2)	3.6	(0.6)
Linn	9,767	9,616	9,335	9,640	9,612	(1.5)	(2.9)	3.3	(0.3)
Logan	2,628	2,593	2,549	2,772	2,783	(1.3)	(1.7)	8.7	0.4
Lyon	35,981	35,562	33,601	33,654	33,764	(1.2)	(5.5)	0.2	0.3
McPherson	29,196	29,044	28,866	29,143	29,241	(0.5)	(0.6)	1.0	0.3
Marion	12,238	12,100	11,982	12,658	12,538	(1.1)	(1.0)	5.6	(0.9)
Marshall	10,186	10,178	10,123	10,105	10,005	(0.1)	(0.5)	(0.2)	(1.0)
Meade	4,403	4,359	4,407	4,595	4,531	(1.0)	1.1	4.3	(1.4)

Appendix C (cont'd)

Resident Population for U.S., Regions, States & Kansas Counties, 2007-2011

Area:	2007 (As of 7/1/07)	2008 (As of 7/1/08)	2009 (As of 7/1/09)	2010 (As of 7/1/10)	2011 (As of 4-1-11)	Percent Change 2008	2009	2010	2011
Kansas Counties (Cont'd):									
Miami	31,078	30,989	30,969	32,842	32,715	(0.3) %	(0.1) %	6.0 %	(0.4) %
Mitchell	6,307	6,292	6,344	6,352	6,295	(0.2)	0.8	0.1	(0.9)
Montgomery	34,511	34,395	34,254	35,373	34,911	(0.3)	(0.4)	3.3	(1.3)
Morris	5,967	6,037	5,994	5,911	5,888	1.2	(0.7)	(1.4)	(0.4)
Morton	3,038	2,978	3,031	3,231	3,198	(2.0)	1.8	6.6	(1.0)
Nemaha	10,201	10,112	9,968	10,170	10,113	(0.9)	(1.4)	2.0	(0.6)
Neosho	16,228	16,223	16,046	16,497	16,449	(0.0)	(1.1)	2.8	(0.3)
Ness	2,991	2,945	2,835	3,110	3,120	(1.5)	(3.7)	9.7	0.3
Norton	5,422	5,370	5,330	5,665	5,635	(1.0)	(0.7)	6.3	(0.5)
Osage	16,459	16,327	16,104	16,290	16,306	(0.8)	(1.4)	1.2	0.1
Osborne	3,871	3,804	3,849	3,847	3,847	(1.7)	1.2	(0.1)	0.0
Ottawa	6,006	6,026	5,974	6,097	6,119	0.3	(0.9)	2.1	0.4
Pawnee	6,415	6,291	6,206	6,983	7,011	(1.9)	(1.4)	12.5	0.4
Phillips	5,356	5,339	5,272	5,636	5,555	(0.3)	(1.3)	6.9	(1.4)
Pottawatomie	19,396	19,695	19,994	21,712	21,920	1.5	1.5	8.6	1.0
Pratt	9,426	9,411	9,304	9,648	9,676	(0.2)	(1.1)	3.7	0.3
Rawlins	2,558	2,503	2,425	2,506	2,512	(2.2)	(3.1)	3.3	0.2
Reno	63,145	63,427	63,357	64,576	64,607	0.4	(0.1)	1.9	0.0
Republic	4,901	4,812	4,808	4,954	4,907	(1.8)	(0.1)	3.0	(0.9)
Rice	10,080	10,060	10,079	10,107	10,076	(0.2)	0.2	0.3	(0.3)
Riley	69,083	71,069	71,341	71,482	72,997	2.9	0.4	0.2	2.1
Rooks	5,160	5,136	4,984	5,176	5,182	(0.5)	(3.0)	3.9	0.1
Rush	3,211	3,232	3,143	3,323	3,238	0.7	(2.8)	5.7	(2.6)
Russell	6,737	6,641	6,596	6,983	6,956	(1.4)	(0.7)	5.9	(0.4)
Saline	54,583	54,657	54,364	55,746	55,844	0.1	(0.5)	2.5	0.2
Scott	4,568	4,577	4,560	4,952	4,910	0.2	(0.4)	8.6	(0.8)
Sedgwick	476,026	482,863	490,864	499,301	501,076	1.4	1.7	1.7	0.4
Seward	23,109	23,016	23,013	23,023	23,328	(0.4)	(0.0)	0.0	1.3
Shawnee	173,476	174,709	176,255	178,276	178,941	0.7	0.9	1.1	0.4
Sheridan	2,493	2,510	2,435	2,551	2,552	0.7	(3.0)	4.8	0.0
Sherman	5,959	6,013	5,860	6,014	6,054	0.9	(2.5)	2.6	0.7
Smith	3,951	3,901	3,753	3,864	3,834	(1.3)	(3.8)	3.0	(0.8)
Stafford	4,387	4,326	4,342	4,423	4,371	(1.4)	0.4	1.9	(1.2)
Stanton	2,162	2,148	2,107	2,252	2,250	(0.6)	(1.9)	6.9	(0.1)
Stevens	5,061	5,056	5,129	5,748	5,613	(0.1)	1.4	12.1	(2.3)
Sumner	23,888	23,616	23,488	24,099	23,787	(1.1)	(0.5)	2.6	(1.3)
Thomas	7,314	7,277	7,343	7,949	7,977	(0.5)	0.9	8.3	0.4
Trego	2,927	2,882	2,920	2,995	2,930	(1.5)	1.3	2.6	(2.2)
Wabaunsee	6,870	6,922	6,846	7,046	7,026	0.8	(1.1)	2.9	(0.3)
Wallace	1,456	1,404	1,408	1,486	1,527	(3.6)	0.3	5.5	2.8
Washington	5,840	5,791	5,683	5,798	5,845	(0.8)	(1.9)	2.0	0.8
Wichita	2,200	2,148	2,109	2,242	2,276	(2.4)	(1.8)	6.3	1.5
Wilson	9,807	9,698	9,474	9,402	9,300	(1.1)	(2.3)	(0.8)	(1.1)
Woodson	3,318	3,285	3,240	3,307	3,292	(1.0)	(1.4)	2.1	(0.5)
Wyandotte	153,956	154,287	155,085	157,811	158,224	0.2	0.5	1.8	0.3

Source: U.S. Census Bureau

Appendix D

Poverty Thresholds in 2011, by Size of Family & Number of Related Children under 18 Years

	Related Children under 18 Years								
Size of Family Unit	None	One	Two	Three	Four	Five	Six	Seven	Eight or More
One person									
Under 65 Years	$11,702								
65 Years and Over	10,788								
Two People									
Two with Householder:									
Under 65 Years	15,063	$15,504							
65 Years and Over	13,596	15,446							
Three People	17,595	18,106	$18,123						
Four People	23,201	23,581	22,811	$22,891					
Five People	27,979	28,386	27,517	26,844	$26,434				
Six People	32,181	32,309	31,643	31,005	30,056	$29,494			
Seven People	37,029	37,260	36,463	35,907	34,872	33,665	$32,340		
Eight People	41,414	41,779	41,027	40,368	39,433	38,247	37,011	$36,697	
Nine People or More	49,818	50,059	49,393	48,835	47,917	46,654	45,512	45,229	$43,487

Source: U.S. Census Bureau, http://www.census.gov/hhes/www/poverty/data/threshld/index.html

Appendix E

Kansas School District Populations, 2010

District Name	Dist. No.	County	Ks. Dept. of Education's Enrollment as of 2010	U.S. Census Bureau's Population of Relevant Children 5-17 Years of Age	Estimated No. of Relevant Children 5-17 Years of Age in Poverty Who Are Related to the Householder
Abilene	435	Dickinson	1,663	1,636	213
Altoona-Midway	387	Wilson	190	264	56
Andover	385	Butler	5,153	5,863	327
Anthony-Harper	361	Harper	893	868	176
Argonia	359	Sumner	179	189	45
Arkansas City	470	Cowley	2,765	3,036	566
Ashland	220	Clark	219	224	37
Atchison County	377	Atchison	662	850	121
Atchison	409	Atchison	1,737	2,092	401
Attica	511	Harper	155	132	25
Auburn Washburn	437	Shawnee	5,811	6,521	583
Augusta	402	Butler	2,336	2,418	356
B & B	451	Nemaha	172	181	19
Baldwin City	348	Douglas	1,423	1,534	112
Barber County	254	Barber	467	551	99
Barnes	223	Washington	430	448	61
Basehor-Linwood	458	Leavenworth	2,233	2,224	115
Baxter Springs	508	Cherokee	1,042	936	252
Belle Plaine	357	Sumner	649	647	64
Beloit	273	Mitchell	780	797	105
Blue Valley USD 229	229	Johnson	21,431	26,006	809
Blue Valley USD 384	384	Riley	227	259	29
Bluestem	205	Butler	544	678	71
Bonner Springs	204	Wyandotte	2,516	2,477	393
Brewster	314	Thomas	94	103	6
Bucklin	459	Ford	263	268	54
Buhler	313	Reno	2,276	2,358	223
Burlingame Public School	454	Osage	351	329	52
Burlington	244	Coffey	876	752	93
Burrton	369	Harvey	260	274	26
Caldwell	360	Sumner	256	217	35
Caney Valley	436	Montgomery	890	788	151
Canton-Galva	419	McPherson	393	482	75
Cedar Vale	285	Chautauqua	142	156	24
Central	462	Cowley	369	359	79
Central Heights	288	Franklin	576	533	64
Central Plains	112	Ellsworth	619	600	86
Centre	397	Marion	276	322	55
Chanute Public Schools	413	Neosho	1,949	1,895	377
Chapman	473	Dickinson	969	1,117	120
Chase County	284	Chase	400	463	75
Chase-Raymond	401	Rice	153	170	20
Chautauqua Co. Community	286	Chautauqua	366	373	96
Cheney	268	Sedgwick	808	823	53
Cherokee	247	Crawford	733	839	120

Appendix E (cont'd)

Kansas School District Populations, 2010

District Name	Dist. No.	County	Ks. Dept. of Education's Enrollment as of 2010	U.S. Census Bureau's Population of Relevant Children 5-17 Years of Age	Estimated No. of Relevant Children 5-17 Years of Age in Poverty Who Are Related to the Householder
Cherryvale	447	Montgomery	998	806	193
Chetopa-St. Paul	505	Labette	488	474	115
Cheylin	103	Cheyenne	142	163	18
Cimarron-Ensign	102	Gray	719	742	76
Circle	375	Butler	1,829	1,789	151
Clay Center	379	Clay	1,385	1,419	224
Clearwater	264	Sedgwick	1,302	1,312	163
Clifton-Clyde	224	Washington	305	300	52
Coffeyville	445	Montgomery	1,930	2,184	544
Colby Public Schools	315	Thomas	950	1,105	116
Columbus	493	Cherokee	1,074	1,337	359
Commanche County	300	Comanche	323	343	35
Concordia	333	Cloud	1,120	1,085	185
Conway Springs	356	Sumner	620	664	49
Copeland	476	Gray	108	201	17
Crest	479	Anderson	226	235	44
Cunningham	332	Kingman	174	171	21
DeSoto	232	Johnson	6,668	7,744	468
Deerfield	216	Kearny	323	237	39
Derby	260	Sedgwick	6,753	7,159	912
Dexter	471	Cowley	148	120	25
Dighton	482	Lane	253	229	31
Dodge City	443	Ford	6,462	6,699	1,174
Doniphan West Schools	111	Doniphan	365	356	45
Douglass Public Schools	396	Butler	745	708	68
Durham-Hillsboro-Lehigh	410	Marion	599	685	68
Easton	449	Leavenworth	693	659	53
El Dorado	490	Butler	2,044	2,353	359
Elk Valley	283	Elk	195	167	45
Elkhart	218	Morton	898	490	91
Ell-Saline	307	Saline	478	339	40
Ellinwood Public Schools	355	Barton	449	457	79
Ellis	388	Ellis	415	473	52
Ellsworth	327	Ellsworth	637	621	65
Emporia	253	Lyon	4,600	4,387	941
Erie-St. Paul	101	Neosho	544	654	179
Eudora	491	Douglas	1,558	1,559	141
Eureka	389	Greenwood	670	703	149
Fairfield	310	Reno	290	438	105
Flinthills	492	Butler	266	271	33
Fort Larned	495	Pawnee	950	1,093	136
Fort Leavenworth	207	Leavenworth	1,996	1,685	172
Fort Scott	234	Bourbon	1,973	2,240	536
Fowler	225	Meade	176	187	30
Fredonia	484	Wilson	752	797	190

Appendix E (cont'd)

Kansas School District Populations, 2010

District Name	Dist. No.	County	Ks. Dept. of Education's Enrollment as of 2010	U.S. Census Bureau's Population of Relevant Children 5-17 Years of Age	Estimated No. of Relevant Children 5-17 Years of Age in Poverty Who Are Related to the Householder
Frontenac Public Schools	249	Crawford	900	728	148
Galena	499	Cherokee	838	668	193
Garden City	457	Finney	7,557	7,460	1,443
Gardner-Edgerton	231	Johnson	5,042	5,099	367
Garnett	365	Anderson	1,131	1,299	248
Geary County Schools	475	Geary	7,915	8,310	1,450
Girard	248	Crawford	1,059	1,055	194
Goddard	265	Sedgwick	5,181	6,487	388
Goessel	411	Marion	256	282	15
Golden Plains	316	Thomas	216	164	29
Goodland	352	Sherman	968	954	218
Great Bend	428	Barton	3,161	3,352	688
Greeley County Schools	200	Greeley	201	185	31
Grinnell Public Schools	291	Gove	76	83	21
Halstead	440	Harvey	817	932	131
Hamilton	390	Greenwood	94	91	20
Hanston	228	Hodgeman	37	69	20
Haven Public Schools	312	Reno	1,078	1,187	192
Haviland	474	Kiowa	120	133	29
Hays	489	Ellis	3,118	3,336	461
Haysville	261	Sedgwick	5,267	4,885	606
Healy Public Schools	468	Lane	77	69	6
Herington	487	Dickinson	524	503	100
Hesston	460	Harvey	852	835	61
Hiawatha	415	Brown	892	994	213
Hill City	281	Graham	401	334	50
Hoisington	431	Barton	684	634	106
Holcomb	363	Finney	1,027	806	164
Holton	336	Jackson	1,119	1,095	158
Hoxie Community Schools	412	Sheridan	330	326	61
Hugoton Public Schools	210	Stevens	1,114	1,104	200
Humboldt	258	Allen	571	511	76
Hutchinson Public Schools	308	Reno	4,922	5,548	1,253
Independence	446	Montgomery	2,017	2,310	502
Ingalls	477	Gray	244	163	28
Inman	448	McPherson	443	492	25
Iola	257	Allen	1,332	1,417	335
Jayhawk	346	Linn	529	532	91
Jefferson County North	339	Jefferson	498	427	61
Jefferson West	340	Jefferson	891	970	64
Jetmore	227	Hodgeman	286	257	22
Kansas City	500	Wyandotte	20,172	22,384	8,294
Kaw Valley	321	Pottawatomie	1,205	2,065	268
Kingman-Norwich	331	Kingman	1,084	1,193	181
Kinsley-Offerle	347	Edwards	387	361	59

Appendix E (cont'd)

Kansas School District Populations, 2010

District Name	Dist. No.	County	Ks. Dept. of Education's Enrollment as of 2010	U.S. Census Bureau's Population of Relevant Children 5-17 Years of Age	Estimated No. of Relevant Children 5-17 Years of Age in Poverty Who Are Related to the Householder
Kiowa County/Greensburg	422	Kiowa	208	192	30
Kismet-Plains	483	Seward	769	790	134
Labette County	506	Labette	1,676	1,475	219
LaCrosse	395	Rush	305	328	60
Lakin	215	Kearny	629	645	102
Lansing	469	Leavenworth	2,650	2,604	164
Lawrence	497	Douglas	11,374	11,332	1,505
Leavenworth	453	Leavenworth	3,707	4,512	878
Lebo-Waverly	243	Coffey	535	534	43
Leoti	467	Wichita	449	458	90
LeRoy-Gridley	245	Coffey	234	293	32
Lewis	502	Edwards	105	149	22
Liberal	480	Seward	4,773	4,611	973
Lincoln	298	Lincoln	373	447	74
Little River	444	Rice	348	334	67
Logan	326	Phillips	182	217	21
Louisburg	416	Miami	1,723	1,859	136
Lyndon	421	Osage	469	505	36
Lyons	405	Rice	856	759	127
Macksville	351	Stafford	285	285	45
Madison-Virgil	386	Greenwood	253	242	47
Maize	266	Sedgwick	6,636	8,058	456
Manhattan	383	Riley	6,323	6,520	979
Marais Des Cygnes Valley	456	Osage	269	306	89
Marion-Florence	408	Marion	590	621	80
Marmaton Valley	256	Allen	355	319	107
Marysville	364	Marshall	753	867	128
McLouth	342	Jefferson	523	635	63
McPherson	418	McPherson	2,422	2,550	275
Meade	226	Meade	474	472	48
Mill Creek Valley	329	Wabaunsee	480	688	55
Minneola	219	Clark	280	215	18
Mission Valley/Wabaunsee	330	Waubaunsee	501	559	94
Montezuma	371	Gray	248	318	47
Morris County	417	Morris	775	795	130
Moscow Public Schools	209	Stevens	200	188	23
Moundridge	423	McPherson	424	574	42
Mullinville	424	Kiowa	317	93	13
Mulvane	263	Sedgwick	1,905	2,071	198
Nemaha Valley Schools	442	Nemaha	481	550	66
Neodesha	461	Wilson	730	695	143
Ness City	303	Ness	330	322	52
Newton	373	Harvey	3,639	4,064	519
Nickerson	309	Reno	1,202	1,224	204
North Jackson	335	Jackson	409	360	41

Appendix E (cont'd)

Kansas School District Populations, 2010

District Name	Dist. No.	County	Ks. Dept. of Education's Enrollment as of 2010	U.S. Census Bureau's Population of Relevant Children 5-17 Years of Age	Estimated No. of Relevant Children 5-17 Years of Age in Poverty Who Are Related to the Householder
North Lyon County	251	Lyon	454	627	89
North Ottawa County	239	Ottawa	627	654	73
Northeast	246	Crawford	569	711	159
Northern Valley	212	Norton	212	170	34
Norton Community Schools	211	Norton	761	727	106
Oakley	274	Logan	463	464	59
Oberlin	294	Decatur	364	391	72
Olathe	233	Johnson	27,365	30,124	2,136
Onaga-Havensville-Wheaton	322	Pottawatomie	321	386	49
Osage City	420	Osage	698	703	111
Osawatomie	367	Miami	1,183	1,331	234
Osborne County	392	Osborne	333	340	54
Oskaloosa Public Schools	341	Jefferson	547	658	107
Oswego	504	Labette	505	370	102
Otis-Bison	403	Rush	185	230	41
Ottawa	290	Franklin	2,534	2,729	452
Oxford	358	Sumner	349	312	47
Palco	269	Rooks	150	152	31
Paola	368	Miami	2,083	2,318	219
Paradise	399	Russell	155	133	31
Parsons	503	Labette	1,331	1,636	390
Pawnee Heights	496	Pawnee	192	115	20
Peabody-Burns	398	Marion	318	435	57
Perry Public Schools	343	Jefferson	966	1,076	107
Phillipsburg	325	Phillips	636	624	116
Pike Valley	426	Republic	249	196	33
Piper-Kansas City	203	Wyandotte	1,718	2,067	192
Pittsburg	250	Crawford	2,765	3,214	807
Plainville	270	Rooks	398	447	57
Pleasanton	344	Linn	345	358	114
Prairie Hills	113	Nemaha	1258	1,361	145
Prairie View	362	Linn	994	1,044	156
Pratt	382	Pratt	1,096	1,331	198
Pretty Prairie	311	Reno	281	270	25
Quinter Public Schools	293	Gove	280	257	46
Rawlins County	105	Rawlins	315	292	49
Remington-Whitewater	206	Butler	553	767	80
Renwick	267	Sedgwick	1,985	2,246	142
Republic County	109	Republic	509	522	74
Riley County	378	Riley	698	830	88
Riverside	114	Doniphan	787	618	109
Riverton	404	Cherokee	797	714	183
Rock Creek/Westmoreland	323	Pottawatomie	879	971	111
Rock Hills	104	Jewell	298	379	62
Rolla	217	Morton	201	167	13

Appendix E (cont'd)

Kansas School District Populations, 2010

District Name	Dist. No.	County	Ks. Dept. of Education's Enrollment as of 2010	U.S. Census Bureau's Population of Relevant Children 5-17 Years of Age	Estimated No. of Relevant Children 5-17 Years of Age in Poverty Who Are Related to the Householder
Rose Hill Public Schools	394	Butler	1,793	1,810	154
Royal Valley/Mayetta	337	Jackson	953	953	123
Rural Vista	481	Dickinson	383	382	41
Russell County	407	Russell	845	1,044	188
Salina	305	Saline	7,346	8,739	2,061
Santa Fe Trail	434	Osage	1,100	1,099	134
Satanta	507	Haskell	365	395	69
Scott County	466	Scott	930	877	114
Seaman	345	Shawnee	3,795	4,073	442
Sedgwick Public Schools	439	Harvey	557	484	40
Shawnee Heights	450	Shawnee	3,546	3,680	414
Shawnee Mission Pub. Schools	512	Johnson	27,873	33,710	2,821
Silver Lake	372	Shawnee	751	731	54
Skyline Schools	438	Pratt	386	220	40
Smith Center	237	Smith	429	434	69
Smoky Valley	400	McPherson	1,052	1,046	95
Solomon	393	Dickinson	363	390	82
South Barber County	255	Barber	228	243	43
South Brown County	430	Brown	603	667	179
South Haven	509	Sumner	220	181	25
Southeast of Saline	306	Saline	740	630	117
Southern Cloud	334	Cloud	259	253	54
Southern Lyon County	252	Lyon	544	561	68
Spearville	381	Ford	375	244	24
Spring Hill	230	Johnson	3,608	2,578	150
St. Francis Community Schools	297	Cheyenne	300	321	61
St. John-Hudson	350	Stafford	319	330	55
Stafford	349	Stafford	280	226	52
Stanton County	452	Stanton	506	477	79
Sterling	376	Rice	547	492	57
Stockton	271	Rooks	293	304	67
Sublette	374	Haskell	520	555	82
Sylvan Grove	299	Lincoln	241	137	17
Syracuse	494	Hamilton	509	514	101
Thunder Ridge Schools	110	Phillips	269	289	34
Tonganoxie	464	Leavenworth	1,922	2,060	163
Topeka Public Schools	501	Shawnee	14,166	16,078	4,966
Triplains	275	Logan	87	88	9
Troy Public Schools	429	Doniphan	366	351	39
Turner-Kansas City	202	Wyandotte	4,076	3,755	1,014
Twin Valley	240	Ottawa	639	517	49
Udall	463	Cowley	373	385	75
Ulysses	214	Grant	1,718	1,741	271
Uniontown	235	Bourbon	475	461	113
Valley Center Public Schools	262	Sedgwick	2,687	3,077	264

Appendix E (cont'd)

Kansas School District Populations, 2010

District Name	Dist. No.	County	Ks. Dept. of Education's Enrollment as of 2010	U.S. Census Bureau's Population of Relevant Children 5-17 Years of Age	Estimated No. of Relevant Children 5-17 Years of Age in Poverty Who Are Related to the Householder
Valley Falls	338	Jefferson	417	462	37
Valley Heights	498	Marshall	373	379	75
Vermillon	380	Marshall	543	468	63
Victoria	432	Ellis	268	323	18
Waconda	272	Mitchell	408	402	94
WaKeeney	208	Trego	392	449	60
Wallace County Schools	241	Wallace	199	216	27
Wamego	320	Pottawatomie	1,424	1,434	116
Washington County Schools	108	Washington	416	434	44
Wellington	353	Sumner	1,756	1,853	313
Wellsville	289	Franklin	859	952	110
Weskan	242	Wallace	113	78	13
West Elk	282	Elk	334	324	82
West Franklin	287	Franklin	671	895	108
Western Plains	106	Ness	170	208	17
Wheatland	292	Gove	106	124	18
Wichita	259	Sedgwick	49,573	57,162	13,124
Winfield	465	Cowley	2,504	2,535	476
Woodson	366	Woodson	459	415	101

Sources: Kansas Department of Education
U.S. Census Bureau [http://www.census.gov/did/www/saipe/data/schools/data/2010.html]

Appendix F

Health Insurance Coverage Status for the U.S. & Kansas, 1994-2011

(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.										
	2011	308,827	48,613	381	15.7 %	0.1	260,214	391	84.3 %	0.1
	2010	306,110	49,904	453	16.3	0.1	256,206	449	83.7	0.1
	2009	304,280	50,674	334	16.7	0.1	253,606	306	83.3	0.1
	2008	301,483	46,340	322	15.4	0.1	255,143	301	84.6	0.1
	2007	299,106	45,657	320	15.3	0.1	253,449	307	84.7	0.1
	2006	296,824	46,995	324	15.8	0.1	249,829	318	84.2	0.1
	2005	293,834	46,577	322	15.9	0.1	247,257	325	84.1	0.1
	2004	291,166	45,820	320	15.7	0.1	245,860	330	84.3	0.1
	2003	288,280	44,961	318	15.6	0.1	243,320	335	84.4	0.1
	2002	285,933	43,574	314	15.2	0.1	242,360	338	84.8	0.1
	2001	282,082	41,207	307	14.6	0.1	240,875	341	85.4	0.1
	2000 [1]	279,517	39,804	300	14.2	0.1	239,714	247	85.8	0.1
	1999 [2]	276,804	40,228	423	14.5	0.2	236,576	412	85.5	0.2
	1999	274,087	42,554	433	15.5	0.2	231,533	434	84.5	0.2
	1998	271,743	44,281	440	16.3	0.2	227,462	450	83.7	0.2
	1997 [3]	269,094	43,448	437	16.1	0.2	225,646	457	83.9	0.2
	1996	266,792	41,716	429	15.6	0.2	225,077	459	84.4	0.2
	1995	264,314	40,582	424	15.4	0.2	223,733	463	84.6	0.2
	1994 [4]	262,105	39,718	408	15.2	0.2	222,387	531	84.8	0.2
Kansas										
	2011	2,814	380	24	13.5 %	0.9	2,434	38	86.5 %	0.9
	2010	2,757	350	29	12.7	1.1	2,407	43	87.3	1.1
	2009	2,745	365	25	13.3	0.9	2,380	26	86.7	0.9
	2008	2,724	330	24	12.1	0.9	2,394	24	87.9	0.9
	2007	2,722	345	24	12.7	0.9	2,376	24	87.3	0.9
	2006	2,723	335	24	12.3	0.9	2,387	24	87.7	1.9
	2005	2,695	290	22	10.8	0.8	2,405	22	89.2	0.8
	2004	2,674	297	23	11.1	0.8	2,372	23	88.9	0.8
	2003	2,683	294	19	11.0	0.7	2,389	55	89.0	37.0
	2002	2,685	280	19	10.4	0.7	2,404	55	89.6	37.0
	2001	2,642	301	20	11.4	0.7	2,341	54	88.6	37.0
	2000 [1]	2,653	289	19	10.9	0.7	2,364	55	89.1	37.0
	1999 [2]	2,610	309	32	11.8	1.2	2,301	88	88.2	1.2
	1999	2,618	317	33	12.1	1.2	2,300	88	87.9	1.2
	1998	2,616	270	30	10.3	1.1	2,346	89	89.7	1.1
	1997 [3]	2,590	304	32	11.7	1.2	2,286	88	88.3	1.2
	1996	2,572	292	31	11.4	1.2	2,280	88	88.6	1.2
	1995	2,539	316	33	12.4	1.2	2,223	87	87.6	1.2
	1994 [4]	2,527	326	32	12.9	1.2	2,201	83	87.1	1.2

[1] Implementation of a 28,000 household sample expansion.

[2] Estimates reflect the results of follow-up verification questions and of Census 2000 based population controls.

[3] Beginning with the March 1998 CPS, people with no coverage other than access to Indian Health Service are no longer considered to be uninsured. The effect of this change on the overall estimates of health insurance coverage is negligible; however, the decrease in the number of people covered by Medicaid may be partially due to this change.

[4] Health insurance questions were redesigned. Increases in estimates of employment-based and military health care coverage may be partially due to questionnaire changes. Overall coverage estimates were not affected.

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Source: http://www.census.gov/hhes/www/cpstables/032012/health/toc.htm

Appendix G
Kansas Resident Population, 2005 through 2011
By Age, Race, Gender & Ethnicity

		Population						
	Age	**7/1/2005**	**7/1/2006**	**7/1/2007**	**7/1/2008**	**7/1/2009**	**7/1/2010**	**7/1/2011**
Kansas	All Ages	2,744,687	2,764,075	2,775,997	2,802,134	2,818,747	2,853,118	2,871,238
	< 5	187,949	194,100	196,138	202,529	205,385	205,492	203,655
	5-19	569,356	582,455	581,010	579,901	583,721	605,152	605,967
	20-64	1,630,377	1,629,811	1,638,633	1,652,998	1,662,095	1,666,358	1,678,955
	≥ 65	357,005	357,709	360,216	366,706	367,546	376,116	382,661
	≥ 85*	57,665	59,518	60,712	62,319	60,498	59,318	61,406
Race								
White Alone	All Ages	2,452,657	2,462,232	2,467,314	2,485,597	2,495,350	2,391,044	2,510,254
Black Alone	All Ages	161,504	164,507	168,531	172,342	174,689	167,864	176,225
Amer. Ind. & AK Nat. Alone	All Ages	25,786	27,374	27,775	28,895	29,355	28,150	33,785
Asian Alone	All Ages	57,759	60,870	61,720	62,468	64,863	67,762	71,898
Nat. HI & Other Pac. Isl. Alone	All Ages	1,867	1,863	1,970	2,131	2,237	2,238	2,889
Two or More Races	All Ages	45,114	47,229	48,687	50,701	52,253	85,933	76,187
Some Other Race**	All Ages	--	--	--	--	--	110,127	--
White Alone	< 5	162,626	165,293	166,570	170,005	171,651	154,975	165,796
Black Alone	< 5	12,029	14,294	14,904	16,062	16,684	14,172	15,207
Amer. Ind. & AK Nat. Alone	< 5	1,704	2,088	2,039	2,779	2,701	2,046	2,759
Asian Alone	< 5	4,391	4,790	4,955	5,188	5,693	4,993	5,389
Nat. HI & Other Pac. Isl. Alone	< 5	100	106	146	216	240	222	307
Two or More Races	< 5	7,099	7,529	7,524	8,279	8,416	16,219	14,197
Some Other Race**	< 5	--	--	--	--	--	12,865	--
White Alone	5-19	493,307	503,966	499,706	497,539	499,198	475,319	507,770
Black Alone	5-19	41,711	42,264	43,895	43,934	44,180	41,455	43,261
Amer. Ind. & AK Nat. Alone	5-19	6,294	6,721	6,811	6,962	7,056	7,246	8,797
Asian Alone	5-19	10,887	11,527	11,713	11,815	12,893	14,370	15,053
Nat. HI & Other Pac. Isl. Alone	5-19	461	456	503	537	556	550	747
Two or More Races	5-19	16,696	17,521	18,382	19,114	19,838	34,101	30,339
Some Other Race**	5-19	--	--	--	--	--	32,111	--
White Alone	20-64	1,458,871	1,455,085	1,461,598	1,472,733	1,478,748	1,409,819	1,477,280
Black Alone	20-64	95,332	95,636	97,014	99,475	100,865	98,957	103,939
Amer. Ind. & AK Nat. Alone	20-64	16,151	16,756	16,985	17,174	17,588	16,994	20,049
Asian Alone	20-64	39,498	41,279	41,509	41,625	42,287	44,319	46,946
Nat. HI & Other Pac. Isl. Alone	20-64	1,216	1,201	1,213	1,270	1,326	1,371	1,720
Two or More Races	20-64	19,309	19,854	20,314	20,721	21,281	32,756	29,021
Some Other Race**	20-64	--	--	--	--	--	62,142	--
White Alone	≥ 65	337,853	337,888	339,440	345,320	345,753	350,931	359,408
Black Alone	≥ 65	12,432	12,313	12,718	12,871	12,960	13,280	13,818
Amer. Ind. & AK Nat. Alone	≥ 65	1,637	1,809	1,940	1,980	2,010	1,864	2,180
Asian Alone	≥ 65	2,983	3,274	3,543	3,840	3,990	4,080	4,510
Nat. HI & Other Pac. Isl. Alone	≥ 65	90	100	108	108	115	95	115
Two or More Races	≥ 65	2,010	2,325	2,467	2,587	2,718	2,857	2,630
Some Other Race**	≥ 65	--	--	--	--	--	3,009	--
White Alone	≥ 85*	55,328	57,272	58,277	59,775	58,256	56,826	59,071
Black Alone	≥ 85*	1,674	1,521	1,632	1,667	1,386	1,482	1,563
Amer. Ind. & AK Nat. Alone	≥ 85*	179	167	211	215	170	151	179
Asian Alone	≥ 85*	223	248	260	305	324	276	304
Nat. HI & Other Pac. Isl. Alone	≥ 85*	13	17	18	16	17	8	10
Two or More Races	≥ 85*	248	293	314	341	345	310	279
Some Other Race**	≥ 85*	--	--	--	--	--	265	--

** The age category of ≥ 85 years is a subset of the ≥ 65 years age category.*

***The category Some Other Race included in the 2010 Census has been modified resulting in differences between the population for specific race categories shown for the 2010 Census population in this file versus those in the original 2010 Census data. For more information, see http://www.census.gov/popest/data/historical/files/MRSF-01-US1.pdf.*

Appendix G (cont'd)
Kansas Resident Population, 2005 through 2011
By Age, Race, Gender & Ethnicity

		As a percentage of Total Population ***						
	Age	7/1/2005	7/1/2006	7/1/2007	7/1/2008	7/1/2009	7/1/2010	7/1/2011
Kansas	All Ages	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %
	< 5	6.8	7.0	7.1	7.2	7.3	7.2	7.1
	5-19	20.7	21.1	20.9	20.7	20.7	21.2	21.1
	20-64	59.4	59.0	59.0	59.0	59.0	58.4	58.5
	≥ 65	13.0	12.9	13.0	13.1	13.0	13.2	13.3
	≥ 85*	2.1	2.2	2.2	2.2	2.1	2.1	2.1
Race**								
White Alone	All Ages	89.4	89.1	88.9	88.7	88.5	83.8	87.4
Black Alone	All Ages	5.9	6.0	6.1	6.2	6.2	5.9	6.1
Amer. Ind. & AK Nat. Alone	All Ages	0.9	1.0	1.0	1.0	1.0	1.0	1.2
Asian Alone	All Ages	2.1	2.2	2.2	2.2	2.3	2.4	2.5
Nat. HI & Other Pac. Isl. Alone	All Ages	< 0.1	< 0.1	< 0.1	< 0.1	< 0.1	< 0.1	0.1
Two or More Races	All Ages	1.6	1.7	1.8	1.8	1.9	3.0	2.7
Some Other Race**	All Ages	--	--	--	--	--	3.9	--
White Alone	< 5	5.9	6.0	6.0	6.1	6.1	5.4	5.8
Black Alone	< 5	0.4	0.5	0.5	0.6	0.6	0.5	0.5
Amer. Ind. & AK Nat. Alone	< 5	< 0.1	< 0.1	< 0.1	< 0.1	< 0.1	< 0.1	0.1
Asian Alone	< 5	0.2	0.2	0.2	0.2	0.2	0.2	0.2
Nat. HI & Other Pac. Isl. Alone	< 5	< 0.1	< 0.1	< 0.1	< 0.1	< 0.1	< 0.1	0.0
Two or More Races	< 5	0.3	0.3	0.3	0.3	0.3	0.6	0.5
Some Other Race**	< 5	--	--	--	--	--	0.5	--
White Alone	5-19	18.0	18.2	18.0	17.8	17.7	16.7	17.7
Black Alone	5-19	1.5	1.5	1.6	1.6	1.6	1.5	1.5
Amer. Ind. & AK Nat. Alone	5-19	0.2	0.2	0.2	0.2	0.3	0.3	0.3
Asian Alone	5-19	0.4	0.4	0.4	0.4	0.5	0.5	0.5
Nat. HI & Other Pac. Isl. Alone	5-19	< 0.1	< 0.1	< 0.1	< 0.1	< 0.1	< 0.1	0.0
Two or More Races	5-19	0.6	0.6	0.7	0.7	0.7	1.2	1.1
Some Other Race**	5-19	--	--	--	--	--	1.1	--
White Alone	20-64	53.2	52.6	52.7	52.6	52.5	49.4	51.5
Black Alone	20-64	3.5	3.5	3.5	3.5	3.6	3.5	3.6
Amer. Ind. & AK Nat. Alone	20-64	0.6	0.6	0.6	0.6	0.6	0.6	0.7
Asian Alone	20-64	1.4	1.5	1.5	1.5	1.5	1.6	1.6
Nat. HI & Other Pac. Isl. Alone	20-64	< 0.1	< 0.1	< 0.1	< 0.1	< 0.1	< 0.1	0.1
Two or More Races	20-64	0.7	0.7	0.7	0.7	0.8	1.1	1.0
Some Other Race**	20-64	--	--	--	--	--	2.2	--
White Alone	≥ 65	12.3	12.2	12.2	12.3	12.3	12.3	12.5
Black Alone	≥ 65	0.5	0.4	0.5	0.5	0.5	0.5	0.5
Amer. Ind. & AK Nat. Alone	≥ 65	< 0.1	< 0.1	< 0.1	< 0.1	< 0.1	< 0.1	0.1
Asian Alone	≥ 65	< 0.1	< 0.1	< 0.1	< 0.1	< 0.1	< 0.1	0.2
Nat. HI & Other Pac. Isl. Alone	≥ 65	< 0.1	< 0.1	< 0.1	< 0.1	< 0.1	< 0.1	0.0
Two or More Races	≥ 65	< 0.1	< 0.1	< 0.1	< 0.1	0.1	0.1	0.1
Some Other Race**	≥ 65	--	--	--	--	--	0.1	--
White Alone	≥ 85*	2.0	2.1	2.1	2.1	2.1	2.0	2.1
Black Alone	≥ 85*	< 0.1	< 0.1	< 0.1	< 0.1	< 0.1	< 0.1	0.1
Amer. Ind. & AK Nat. Alone	≥ 85*	< 0.1	< 0.1	< 0.1	< 0.1	< 0.1	< 0.1	0.0
Asian Alone	≥ 85*	< 0.1	< 0.1	< 0.1	< 0.1	< 0.1	< 0.1	0.0
Nat. HI & Other Pac. Isl. Alone	≥ 85*	< 0.1	< 0.1	< 0.1	< 0.1	< 0.1	< 0.1	0.0
Two or More Races	≥ 85*	< 0.1	< 0.1	< 0.1	< 0.1	< 0.1	< 0.1	0.0
Some Other Race**	≥ 85*	--	--	--	--	--	< 0.1	--

Totals may not add because of rounding.

** The age category of ≥ 85 years is a subset of the ≥ 65 years age category.*

*** The category Some Other Race included in the 2010 Census has been modified resulting in differences between the population for specific race categories shown for the 2010 Census population in this file versus those in the original 2010 Census data. For more information, see http://www.census.gov/popest/data/historical/files/MRSF-01-US1.pdf*

**** Percentage of total population for each age group by race is relative to the total population for that age group only.*

Appendix G (cont'd)
Kansas Resident Population, 2005 through 2011
By Age, Race, Gender & Ethnicity

		Population						
	Age	**7/1/2005**	**7/1/2006**	**7/1/2007**	**7/1/2008**	**7/1/2009**	**7/1/2010**	**7/1/2011**
Gender								
Male	All Ages	1,363,613	1,371,446	1,376,311	1,391,821	1,399,823	1,415,408	1,425,802
Female	All Ages	1,381,074	1,392,629	1,399,686	1,410,313	1,418,924	1,437,710	1,445,436
Male	< 5	97,590	99,144	99,987	103,326	104,711	104,888	103,995
Female	< 5	90,359	94,956	96,151	99,203	100,674	100,604	99,660
Male	5-19	292,814	299,748	298,712	298,162	300,065	310,939	311,387
Female	5-19	276,542	282,707	282,298	281,739	283,656	294,213	294,580
Male	20-64	823,135	822,673	827,086	836,069	840,115	837,649	844,562
Female	20-64	807,242	807,138	811,547	816,929	821,980	828,709	834,393
Male	≥ 65	150,074	149,881	150,526	154,264	154,932	161,932	165,858
Female	≥ 65	206,931	207,828	209,690	212,442	212,614	214,184	216,803
Male	≥ 85*	17,806	18,366	18,605	19,387	18,319	19,321	20,403
Female	≥ 85*	39,859	41,152	42,107	42,932	42,179	39,997	41,003
Ethnicity								
Non-Hispanic	All Ages	2,516,437	2,526,649	2,531,691	2,546,725	2,555,440	2,553,076	2,561,324
Hispanic	All Ages	228,250	237,426	244,306	255,409	263,307	300,042	309,914
Non-Hispanic	< 5	162,782	166,981	166,800	169,148	170,634	166,242	164,531
Hispanic	< 5	25,167	27,119	29,338	33,381	34,751	39,250	39,124
Non-Hispanic	5-19	504,470	513,376	510,125	505,801	505,451	511,318	508,755
Hispanic	5-19	64,886	69,079	70,885	74,100	78,270	93,834	97,212
Non-Hispanic	20-64	1,500,727	1,497,435	1,503,936	1,515,105	1,522,186	1,509,720	1,516,392
Hispanic	20-64	129,650	132,376	134,697	137,893	139,909	156,638	162,563
Non-Hispanic	≥ 65	348,458	348,857	350,830	356,671	357,169	365,796	371,646
Hispanic	≥ 65	8,547	8,852	9,386	10,035	10,377	10,320	11,015
Non-Hispanic	≥ 85*	56,738	58,596	59,647	61,080	59,226	58,290	60,241
Hispanic	≥ 85*	927	922	1,065	1,239	1,272	1,028	1,165

** The age category of ≥ 85 years is a subset of the ≥ 65 years age category.*

Appendix G (cont'd)
Kansas Resident Population, 2005 through 2011
By Age, Race, Gender & Ethnicity

		As a percentage of Total Population						
	Age	**7/1/2005**	**7/1/2006**	**7/1/2007**	**7/1/2008**	**7/1/2009**	**7/1/2010**	**7/1/2011**
Gender								
Male	All Ages	49.7 %	49.6 %	49.6 %	49.7 %	49.7 %	49.6 %	49.7 %
Female	All Ages	50.3	50.4	50.4	50.3	50.3	50.4	50.3
Male	< 5	3.6	3.6	3.6	3.7	3.7	3.7	3.6
Female	< 5	3.3	3.4	3.5	3.5	3.6	3.5	3.5
Male	5-19	10.7	10.8	10.8	10.6	10.6	10.9	10.8
Female	5-19	10.1	10.2	10.2	10.1	10.1	10.3	10.3
Male	20-64	30.0	29.8	29.8	29.8	29.8	29.4	29.4
Female	20-64	29.4	29.2	29.2	29.2	29.2	29.0	29.1
Male	≥ 65	5.5	5.4	5.4	5.5	5.5	5.7	5.8
Female	≥ 65	7.5	7.5	7.6	7.6	7.5	7.5	7.6
Male	≥ 85*	0.6	0.7	0.7	0.7	0.6	0.7	0.7
Female	≥ 85*	1.5	1.5	1.5	1.5	1.5	1.4	1.4
Ethnicity								
Non-Hispanic	All Ages	91.7 %	91.4 %	91.2 %	90.9 %	90.7 %	89.5 %	89.2 %
Hispanic	All Ages	8.3	8.6	8.8	9.1	9.3	10.5	10.8
Non-Hispanic	< 5	5.9	6.0	6.0	6.0	6.1	5.8	5.7
Hispanic	< 5	0.9	1.0	1.1	1.2	1.2	1.4	1.4
Non-Hispanic	5-19	18.4	18.6	18.4	18.1	17.9	17.9	17.7
Hispanic	5-19	2.4	2.5	2.6	2.6	2.8	3.3	3.4
Non-Hispanic	20-64	54.7	54.2	54.2	54.1	54.0	52.9	52.8
Hispanic	20-64	4.7	4.8	4.9	4.9	5.0	5.5	5.7
Non-Hispanic	≥ 65	12.7	12.6	12.6	12.7	12.7	12.8	12.9
Hispanic	≥ 65	0.3	0.3	0.3	0.4	0.4	0.4	0.4
Non-Hispanic	≥ 85*	2.1	2.1	2.1	2.2	2.1	2.0	2.1
Hispanic	≥ 85*	<0.1	<0.1	<0.1	<0.1	<0.1	<0.1	<0.1

** The age category of ≥ 85 years is a subset of the ≥ 65 years age category.*

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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 were 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 2014. Because last year's tax rate reductions were factored into the November consensus revenue estimate, the Governor is prevented from meeting this requirement without a change in substantive law.

Therefore, to satisfy the requirements of KSA 75-3721 and KSA 76-6701, the Governor in this section submits a complete State General Fund budget with an ending balance of 7.5 percent for FY 2014. The summary table on this page presents State General Fund revenues, expenditures, and balances based on the requirements of current law.

The schedule on the following pages presents a budget, by agency, in which all agencies are reduced an additional 8.3 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 2014 Governor's recommendations presented earlier in this volume.

State General Fund Summary
(Dollars in Millions)

	Gov. Rec. FY 2013	Statutory FY 2014
Beginning Balance	$ 502.9	$ 533.9
Revenues	6,229.4	5,464.3
Total Available	$ 6,732.4	$ 5,998.2
Gov. Rec. Expenditures	6,198.5	6,082.9
Reduction to Reach Balance	--	(503.2)
Total Expenditures	$ 6,198.5	$ 5,579.7
Ending Balance	$ 533.9	$ 418.5
As a Percentage of Expenditures	*8.6%*	*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 2014 Gov. Rec.	Reduction Amount	Statutory Budget Scenario
General Government			
Department of Administration	37,713,608	(3,119,786)	34,593,822
Kansas Human Rights Commission	1,095,371	(90,612)	1,004,759
Board of Indigents Defense Services	23,023,510	(1,904,576)	21,118,934
Kansas Public Employees Retirement Sys.	3,206,406	(265,244)	2,941,162
Department of Commerce	15,000,000	(1,240,846)	13,759,154
Department of Revenue	14,489,641	(1,198,628)	13,291,013
Court of Tax Appeals	919,731	(76,083)	843,648
Governmental Ethics Commission	379,838	(31,421)	348,417
Office of the Governor	6,790,347	(561,718)	6,228,629
Office of the Lieutenant Governor	173,428	(14,346)	159,082
Attorney General	5,386,274	(445,569)	4,940,705
Legislative Coordinating Council	568,031	(46,989)	521,042
Legislature	17,818,198	(1,473,976)	16,344,222
Legislative Research Department	3,683,568	(304,716)	3,378,852
Legislative Division of Post Audit	2,201,435	(182,109)	2,019,326
Revisor of Statutes	3,168,862	(262,138)	2,906,724
Judiciary	123,338,002	(10,202,899)	113,135,103
Total--General Government	**$ 258,956,250**	**$ (21,421,656)**	**$ 237,534,594**
Human Resources			
Department for Aging & Disability Services	628,447,476	(51,987,110)	576,460,366
Kansas Neurological Institute	10,288,973	(851,136)	9,437,837
Larned State Hospital	47,329,874	(3,915,273)	43,414,601
Osawatomie State Hospital	15,555,427	(1,286,793)	14,268,634
Parsons State Hospital & Training Center	12,607,032	(1,042,892)	11,564,140
Rainbow Mental Health Facility	4,969,491	(411,092)	4,558,399
Subtotal--DADS	**$ 719,198,273**	**$ (59,494,296)**	**$ 659,703,977**
Department for Children & Families	223,495,402	(18,488,228)	205,007,174
Health & Environment--Health	668,459,647	(55,297,039)	613,162,608
Department of Labor	337,854	(27,948)	309,906
Commission on Veterans Affairs	7,525,037	(622,494)	6,902,543
Kansas Guardianship Program	1,158,250	(95,814)	1,062,436
Total--Human Resources	**$ 1,620,174,463**	**$ (134,025,819)**	**$ 1,486,148,644**
Education			
Department of Education	2,982,523,246	(246,723,505)	2,735,799,741
School for the Blind	5,326,178	(440,598)	4,885,580
School for the Deaf	8,663,774	(716,694)	7,947,080
Subtotal--Department of Ed.	**$ 2,996,513,198**	**$ (247,880,797)**	**$ 2,748,632,401**
Board of Regents	191,094,731	(15,807,944)	175,286,787
Emporia State University	31,147,879	(2,576,648)	28,571,231

Reductions Required to Meet 7.5 Percent Ending Balance

	FY 2014 Gov. Rec.	Reduction Amount	Statutory Budget Scenario
Fort Hays State University	33,422,006	(2,764,771)	30,657,235
Kansas State University	103,659,023	(8,574,993)	95,084,030
Kansas State University--ESARP	48,217,286	(3,988,682)	44,228,604
KSU--Veterinary Medical Center	15,244,609	(1,261,081)	13,983,528
Pittsburg State University	35,650,438	(2,949,114)	32,701,324
University of Kansas	141,054,121	(11,668,431)	129,385,690
University of Kansas Medical Center	109,011,465	(9,017,764)	99,993,701
Wichita State University	66,750,622	(5,521,817)	61,228,805
Subtotal--Regents	**$ 775,252,180**	**$ (64,131,245)**	**$ 711,120,935**
Historical Society	4,657,147	(385,254)	4,271,893
State Library	4,291,590	(355,014)	3,936,576
Total--Education	**$ 3,780,714,115**	**$ (312,752,310)**	**$ 3,467,961,805**
Public Safety			
Department of Corrections	161,312,668	(13,344,280)	147,968,388
El Dorado Correctional Facility	26,998,840	(2,233,427)	24,765,413
Ellsworth Correctional Facility	14,438,876	(1,194,428)	13,244,448
Hutchinson Correctional Facility	30,754,274	(2,544,088)	28,210,186
Lansing Correctional Facility	40,526,885	(3,352,509)	37,174,376
Larned Correctional MH Facility	10,624,217	(878,868)	9,745,349
Norton Correctional Facility	15,662,439	(1,295,645)	14,366,794
Topeka Correctional Facility	14,056,984	(1,162,837)	12,894,147
Winfield Correctional Facility	13,085,481	(1,082,471)	12,003,010
Subtotal--Corrections	**$ 327,460,664**	**$ (27,088,553)**	**$ 300,372,111**
Kansas Juvenile Correctional Complex	17,444,651	(1,443,075)	16,001,576
Larned Juvenile Correctional Facility	9,285,770	(768,147)	8,517,623
Subtotal--Juvenile Justice	**$ 26,730,421**	**$ (2,211,222)**	**$ 24,519,199**
Adjutant General	9,967,221	(824,519)	9,142,702
Kansas Bureau of Investigation	15,921,803	(1,317,101)	14,604,702
Sentencing Commission	7,152,327	(591,663)	6,560,664
Total--Public Safety	**$ 387,232,436**	**$ (32,033,058)**	**$ 355,199,378**
Agriculture & Natural Resources			
Department of Agriculture	11,726,428	(970,046)	10,756,382
Health & Environment--Environment	5,950,886	(492,276)	5,458,610
State Fair	851,331	(70,425)	780,906
Kansas Water Office	1,191,476	(98,563)	1,092,913
Total--Agriculture & Natural Resources	**$ 19,720,121**	**$ (1,631,310)**	**$ 18,088,811**
Transportation			
Department of Administration	16,148,425	(1,335,847)	14,812,578
Total	**$ 6,082,945,810**	**$ (503,200,000)**	**$ 5,579,745,810**

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