



THE GOVERNOR'S

# Budget

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STATE OF KANSAS

# Report

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VOLUME 1 FISCAL YEAR 2019

*Sam Brownback*

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SAM BROWNBACK, GOVERNOR



January 10, 2018

Dear Fellow Kansans:

With the submission of this report, I present my revised budget recommendations for fiscal years 2018 and 2019 for consideration by the 2018 Kansas Legislature.

I am presenting a budget that includes a proposed remedy to comply with the Kansas Supreme Court's *Gannon v. State of Kansas* ruling through increased funding and outcomes oriented accountability from school districts. I look forward to partnering with the Legislature, Department Education and other leaders to work towards a definitive solution to the ongoing cycle of school finance litigation. The budget also recommends funding proposals related to our State's skilled workforce and advanced manufacturing, public safety and transportation, state government reform and health care.

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  
Governor



**The Governor's**  
**Budget**  
**Report**

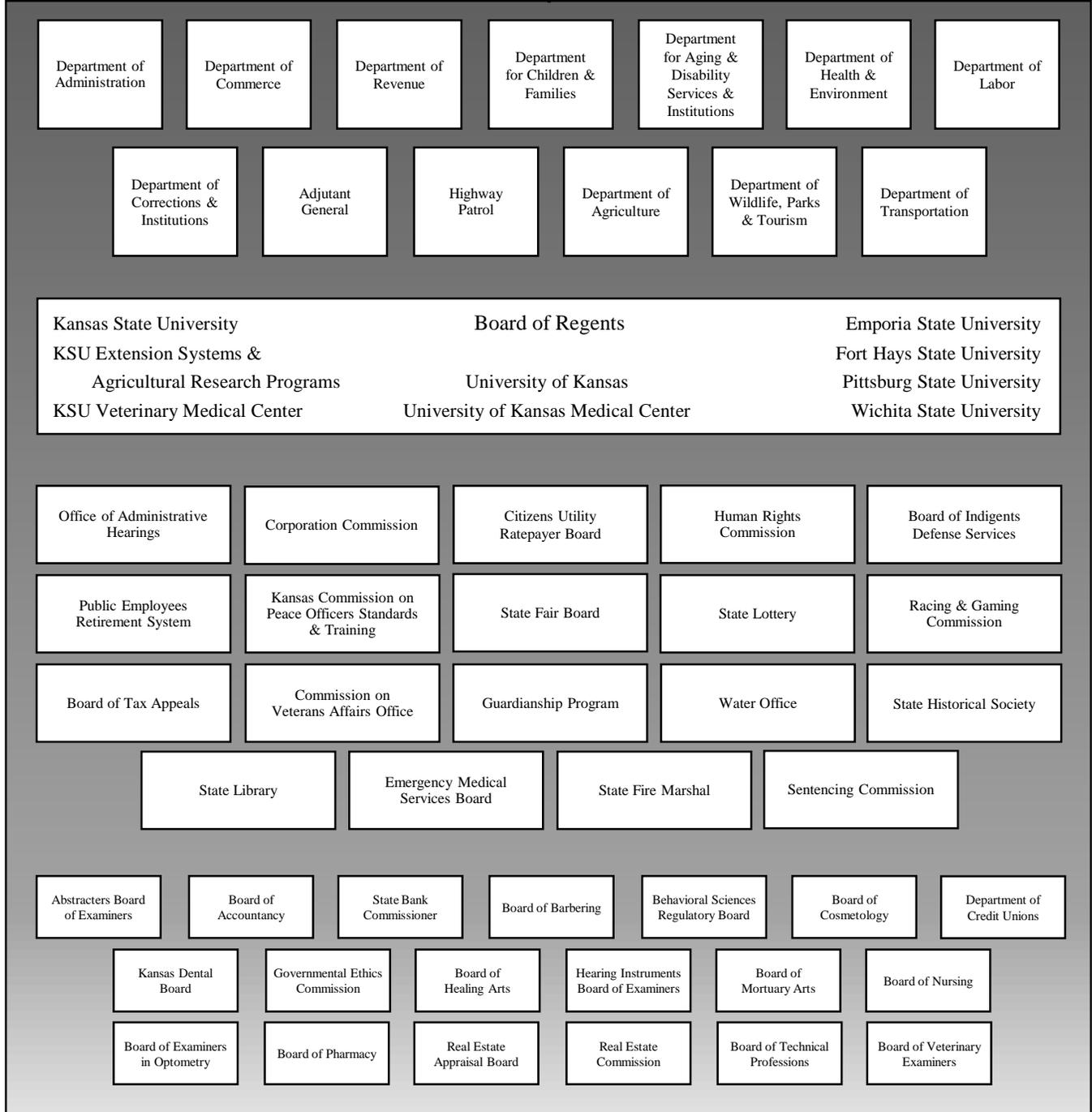
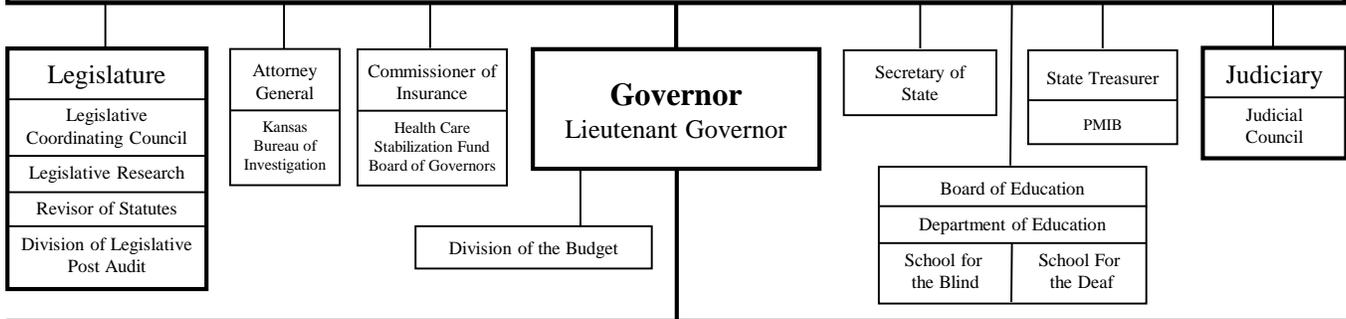
**Volume 1**

**Descriptions  
and  
Budget Schedules**

**Fiscal Year 2019**

Readers of *The FY 2019 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





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# Budget Summary

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# Overview

Governor Brownback presents his revised FY 2018 and FY 2019 budget within this volume and in the separate Volume 2 that details agencies’ planned expenditures by program and function. This is the “off year” in the biennial budget process when only revised budgets relative to what the Legislature adopted last session are submitted.

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

The Governor’s proposed budget revision for fiscal year 2018 and 2019 focuses on the following five key areas:

- (1) An education funding proposal that includes a remedy to the Kansas Supreme Court’s *Gannon v. State of Kansas* ruling. The proposal also includes full funding for the Career Technical Education initiative and new start-up funding for a dental school at the University of Kansas Medical Center.
- (2) A skilled workforce and advanced manufacturing funding proposal that includes increased funding for the National Institute for Aviation Research, the National Center for Aviation Training (NCAT) and a registered apprentice program.
- (3) A public safety funding and transportation proposal to aid the Kansas National Guard with recruitment through tuition assistance, increase the number of Kansas Bureau of Investigation (KBI) agents and increase the level of receipts to the State Highway Fund.

(4) Funding to aid improvement in core functions of statement government related to the Department for Children and Families (DCF), information technology modernization and cybersecurity, as well as employee compensation.

(5) Increased funding for healthcare initiatives including Medicaid rate increases for hospitals and nursing homes and seed money for hospitals that start new graduate medical education residency programs.

## Education Funding Proposal

The Governor’s budget recommendations recognize the Kansas Supreme Court’s ruling in *Gannon v. State of Kansas* that the level of funding provided by the 2017 Legislature contained in the school finance law is unconstitutional. The Governor’s budget proposes a budget remedy to comply with the Supreme Court requirements in a responsible manner through outcomes oriented accountability from school districts.

The Governor’s budget proposal recommends \$600.8 million in additional funding from FY 2018 over the next five years, as compared to the levels contained in 2017 SB 19, in order to comply with the Supreme Court’s ruling.

The Governor asks the Kansas Board of Education to be accountable to taxpayers, parents, teachers, community members and most importantly, students, by attaining the following goals by the 2022-2023 school year with the additional recommended funding:

<b>Proposed Gannon v. State of Kansas Remedy</b>							
<i>Dollars in Millions</i>							
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Funding Source
State Foundation Aid Increase in 2017 SB 19	\$ --	\$ 87.8	\$ --	\$ --	\$ --	\$ --	SGF
State Foundation Aid Increase to \$4,281	--	93.2	--	--	--	--	SGF
	--	13.9	--	--	--	--	CIF
State Foundation Aid Increase in Out Years	--	--	100.0	100.0	100.0	100.0	SGF
LOB Equity Remedy	--	6.0	--	--	--	--	SGF
<b>Total</b>	<b>\$ --</b>	<b>\$ 200.8</b>	<b>\$ 100.0</b>	<b>\$ 100.0</b>	<b>\$ 100.0</b>	<b>\$ 100.0</b>	

Totals may not add because of rounding.

- (1) Reach a 95.0 percent statewide graduation rate;
- (2) Attain a statewide post-secondary effectiveness rate of 75.0 percent; and
- (3) Continue to move schools statewide toward the Kansans Can model for school redesign launched by the Kansas Department of Education.

As a means to achieve these three goals, the Governor sets the following five strategic objectives for Kansas school districts to meet by the 2022-2023 school year:

- (1) Have the highest teacher pay average of our neighboring states, including having a higher teacher pay average than the State of Missouri by the 2018-2019 school year;
- (2) Increase the number of school counselors and school psychologists in Kansas schools by 150.00 FTE positions each year;
- (3) Have 50 schools participating in the Kansans Can school redesign project;
- (4) Offer 15.0 credit hours of dual credit coursework to every Kansas high school student, at no cost to students (including tuition, fees or books), through a partnership between Kansas high schools and the state’s institutions of higher learning; and
- (5) Offer every Kansas high school student, at no cost to the student, the choice of taking either the ACT college entrance exam or the Work Keys assessments (for attainment of the National Career Readiness Certificate) during his or her high school career.

In addition to the proposed *Gannon v. State of Kansas* remedy, the Governor also recommends several early childhood, elementary and secondary education funding enhancements.

<b>Key Highlights of Early Childhood, Elementary &amp; Secondary Education Proposal</b>			
<i>Dollars in Millions</i>			
	FY 2018	FY 2019	Funding Source
High Speed Internet Improvements to Schools	\$ --	\$ 3.0	SGF
Restoration of CIF Reductions	--	2.4	CIF
Eliminate Parents-as-Teachers Waiting List	--	1.0	TANF
JAG-K expansion	--	1.4	TANF
CAEDE Pilot	--	1.0	CIF
CTE Credentialing Tests	--	0.1	SGF

The Governor also recommends full funding for the Career Technical Education Initiative, which requires the addition of \$7.3 million in expenditures from the State General Fund in FY 2018. The Governor added \$535,000 from the State General Fund for the Emporia State Department of Nursing in FY 2019 to replace funding lost through an agreement with Newman Regional Health due to changes in the Centers for Medicare and Medicaid Services criteria for Medicare pass-through funding. The budget also recommends \$3.0 million for start-up operating costs for a new School of Dentistry at the University of Kansas Medical Center.

<b>Key Highlights of Higher Education Funding</b>		
<i>Dollars in Millions</i>		
	FY 2018	FY 2019
Fully Fund CTE Initiative	\$ 7.3	\$ 8.3
ESU Nursing Program	--	0.5
Start-up Costs for KUMC School of Dentistry	--	3.0

### Skilled Workforce & Advanced Manufacturing Funding Proposal

The advent of new manufacturing techniques, advanced metallic, ceramic materials and additive materials and the increasing use of composites will mean that aircraft factories in the upcoming decades will be significantly different. Addressing these changes will be key to the future of the aerospace and advanced manufacturing industries in Kansas. The Governor proposes \$5.0 million in increased funding for the National Institute for Aviation Research in order to address key initiatives such as developing more affordable and competitive automated manufacturing processes and developing the skills and knowledge base within the design and manufacturing workforce to use new manufacturing infrastructure efficiently and effectively. The Governor also proposes increasing funding for NCAT by \$1.7 million to bring the total NCAT funding to \$5.0 million.

With a growing shortage of qualified candidates to fill open positions in the aviation industry, NCAT can help fill that gap with additional funding to support training initiatives. The Governor recommends \$1.0 million from the Economic Development Initiatives Fund in FY 2019 to increase the number of registered apprenticeships across the state to provide structured on-the-job learning that is industry driven and will result in better skills and higher wages for participants.

**Key Highlights of Skilled Workforce & Advanced Manufacturing Funding Proposal**

*Dollars in Millions*

	FY 2018	FY 2019
National Institute for Aviation Research	\$ --	\$ 5.0
National Center for Aviation Training	--	1.7
Registered Apprenticeships	--	1.0

*Includes mix of funding from SGF and EDIF*

**Public Safety & Transpiration Funding Proposal**

In order to increase Kanas National Guard recruitment efforts, the Governor proposes an increase of \$2.1 million from the State General Fund for FY 2019 so the full cost of tuition is covered by the state for scholarships currently available to members. The Governor concurs with the Attorney General’s proposal to transfer \$250,000 in FY 2018, \$1,750,000 in FY 2019, and \$1.5 million in FY 2020 from the Court Cost Fund to the State General Fund in order to fund:

- (1) The addition of an Internet Crimes Against Children facility for the KBI.
- (2) Three additional positions for the Attorney General’s Abuse, Neglect, and Exploitation program.
- (3) The addition of 13 new KBI special agent positions including 3.00 FTE positions for the Child Victim’s Unit and 10.00 FTE positions to assist local homicide investigations.

**Key Highlights of Public Safety & Transportation Funding Proposal**

*Dollars in Millions*

	FY 2018	FY 2019	Funding Source
National Guard Tuition Assistance	\$ --	\$ 2.1	SGF
Internet Crimes against Children Facility	--	0.2	SGF
13 KBI Positions	--	1.3	SGF
3 Attorney General Positions	--	0.2	SGF
Increase in SHF from Sales Tax Estimates	11.0	15.0	SHF
Reduction of SHF Transfer to KSDE	--	5.0	SGF

The Governor also recommends an increased amount of funding for the State Highway Fund. The increased sales tax projections completed on November 2, 2017 by the Consensus Revenue Estimating Group are estimated to increase the amount of sales tax collections going to the Highway Fund by \$26.0 million. The Governor also recommends reducing the Highway Fund transfer to the Department of Education by \$5.0 million and replacing it with State General Fund.

**State Government Reform**

The Governor proposes a number of budget enhancements for DCF in order to increase its ability to carry out its mission of protecting children and promoting healthy families.

**Key Highlights of DCF Enhancements**

*Dollars in Millions*

	FY 2018	FY 2019
Top-to-Bottom Review Vendor	\$ 0.6	\$ 0.5
20 Additional Child Welfare Staff	0.5	1.0
Emergency Foster Care Placement	0.3	0.5
Add Investigative Staff to Find Missing Children	0.1	0.2
Add Funding for Foster Care Background Checks	--	0.7
New KPRC Assessment Tool	1.0	--
Increase Family Preservation Funding	--	2.1
Expand JAG-K	--	1.4
Expand Work for Success Fatherhood Program	--	2.0

*Includes mix of funding from SGF, TANF and other sources*

The Governor recommends \$2.6 million from the State General Fund in FY 2018 to help pay for startup costs associated with the Office of Information Technology Services’ strategy to reform the state’s computer environment. The Governor adds \$2.7 million from the State General Fund in FY 2019 to continue efforts to safeguard information of Kansas citizens and organizations.

On August 24, 2017, Governor Brownback authorized Executive Directive 17-482. The Executive Directive assigned certain Department of Corrections job classifications to specific pay grades and placed current employees in these job classifications on the same step of the new pay grade. The increase to salaries and wages from the Executive Directive totaled approximately \$4.0 million in the current year, nearly all from the State General Fund. The Governor adds \$4.9 million from the State General Fund in FY 2019 to continue the pay increases from the Executive Directive and the self-funded bonuses. The Governor also adds \$3.0 million in FY 2019 to bring correctional officers at the other state correctional facilities up to the same pay grade as officers at the El Dorado Correctional Facility.

In addition to providing pay increases for correctional officers, the Governor recommends \$794,628 from the State General Fund in FY 2019 to provide pay increases for parole officers, parole supervisors, correction counselors, unit team supervisors, and unit team managers. The Governor adds \$1.5 million from the State General Fund in FY 2019 to provide pay increases

for employees at all executive branch agencies who did not receive increases under the Legislative pay plan or the self-funded pay plan.

<b>Key Highlights of Employee Compensation Proposal</b>		
<i>Dollars in Millions</i>		
	<u>FY 2018</u>	<u>FY 2019</u>
Continue DOC Pay Increase from ED 17-482	\$ --	\$ 4.9
Increase Correctional Officers to EDCF level	--	3.0
Increase Certain DOC Classifications	--	0.8
Increase for Staff Left Out of FY 2018 Plans	--	1.5
KDADS Adult Care Home Surveyors	--	0.5

*Includes mix of funding from SGF and other sources*

The Governor also recommends an increase of \$501,333, including \$160,426 from the State General Fund, to increase compensation to Nursing Facility and Adult Care Home surveyors. This funding is needed to allow the Department for Aging and Disability Services the ability to provide the necessary staffing increases to meet federal and state requirements.

### **Healthcare Funding Proposal**

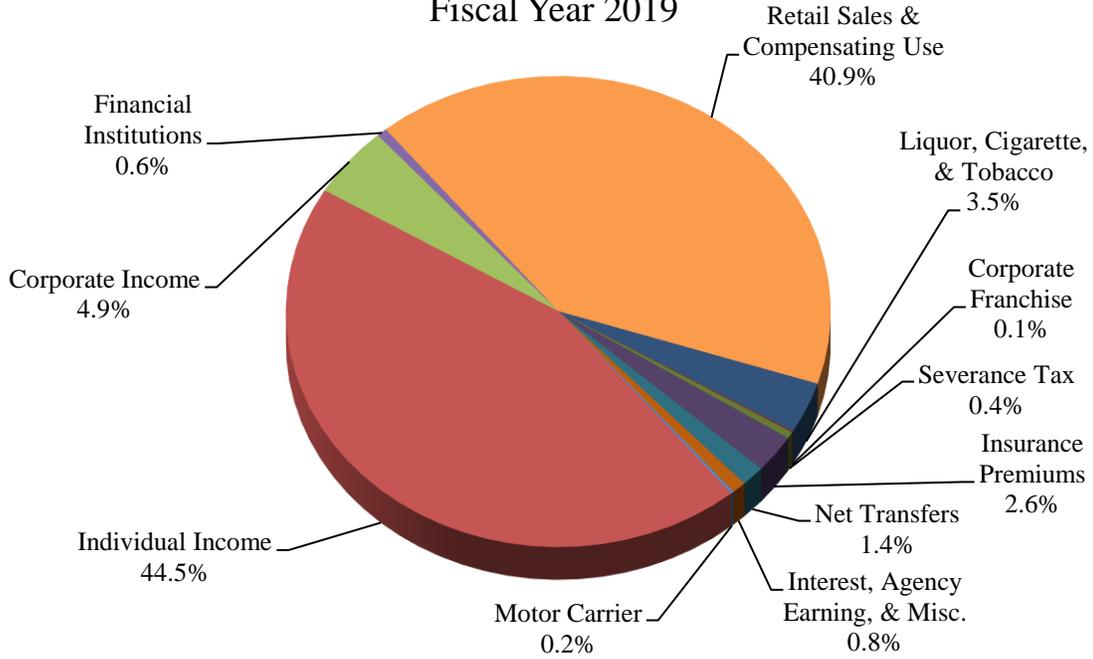
In order to increase access and to improve the quality of services provided to vulnerable Kansans, the Governor’s budget proposal includes increased funding for hospitals, nursing homes and the state mental health

hospitals. For FY 2019, the Governor recommends a 4.0 percent rate increase for all hospitals for an additional \$22.1 million, including \$9.6 million from the State General Fund. The Governor adds “seed” money of \$2.3 million, including \$1.0 million from the State General Fund, for any hospital that starts a new graduate medical education residency program. The Governor also recommends a 3.0 percent rate increase for nursing facilities adding \$17.7 million, including \$7.7 million from the State General Fund. The Governor recommends supplemental State General Fund totaling \$5.1 million in FY 2018 and \$7.4 million in FY 2019 to address a revenue shortfall at Osawatomie State Hospital. For Larned State Hospital, the Governor recommends supplemental State General Fund appropriations totaling \$1.3 million in FY 2018 and \$4.2 million in FY 2019 for expansion of the Sexual Predator Treatment Program.

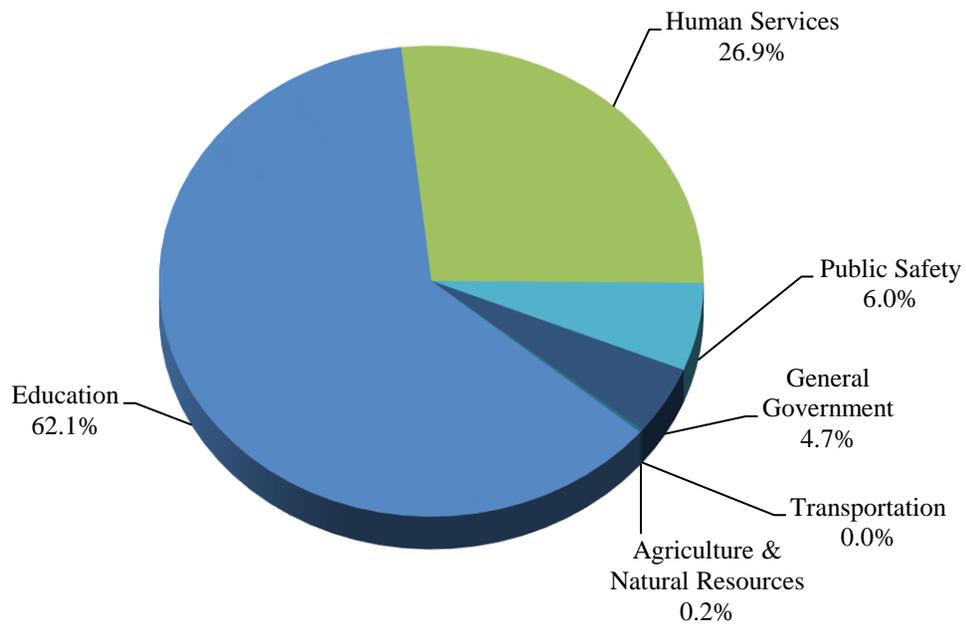
<b>Key Highlights of Healthcare Funding Proposal</b>		
<i>Dollars in Millions</i>		
	<u>FY 2018</u>	<u>FY 2019</u>
Hospital Medicaid Rate Increase	\$ --	\$ 22.1
Seed Money for GME Residencies	--	2.3
Nursing Home Medicaid Rate Increase	--	17.7
Osawatomie Revenue Shortfall	5.1	7.4
Larned State Hospital SPTP Expansion	1.3	4.2

*Includes mix of funding from SGF and other sources*

### Where State Dollars Come From State General Fund Fiscal Year 2019

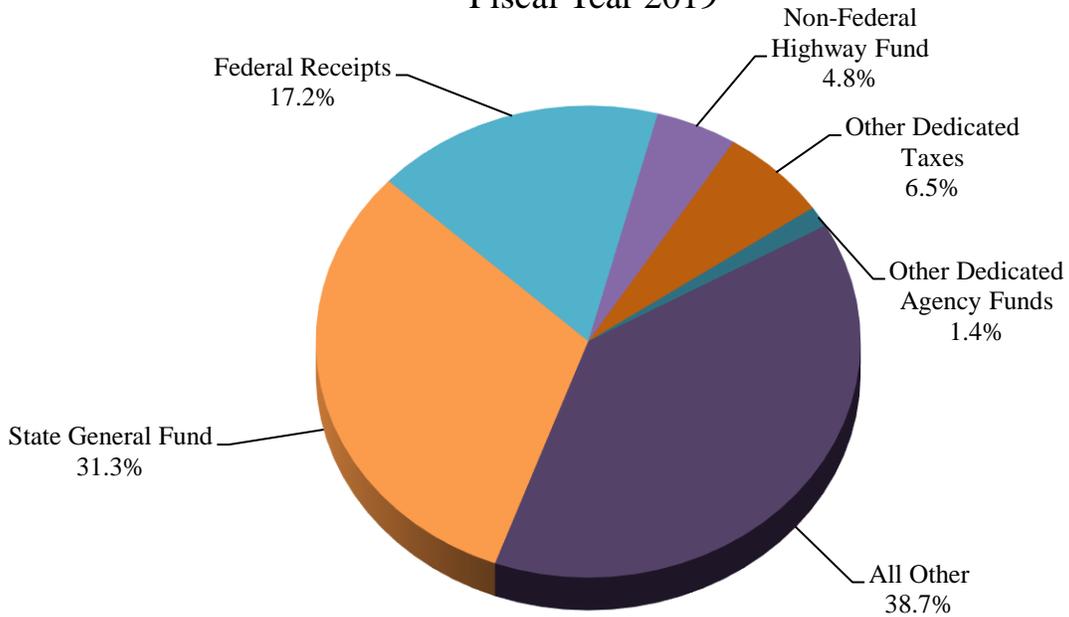


### Where State Dollars Go by Function State General Fund Fiscal Year 2019



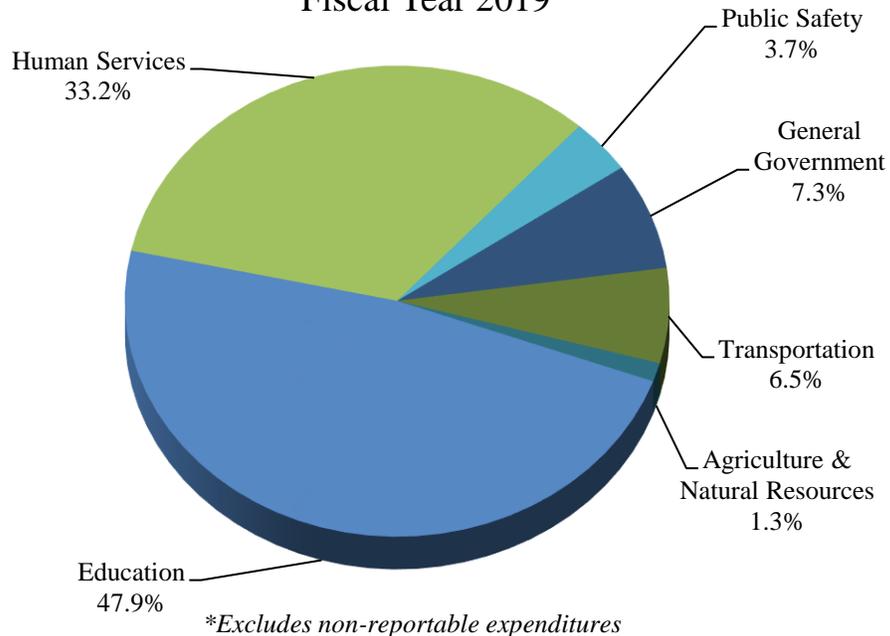
## How the All Funds Budget Is Financed

All Sources of Funding  
Fiscal Year 2019



## Where State Dollars Go by Function

All Sources of Funding\*  
Fiscal Year 2019



## State General Fund Outlook

(Dollars in Millions)

	FY 2014 <u>Actual</u>	FY 2015 <u>Actual</u>	FY 2016 <u>Actual</u>	FY 2017 <u>Actual</u>	FY 2018 <u>Gov. Rec.</u>	FY 2019 <u>Gov. Rec.</u>
Beginning Balance	\$ 709.3	\$ 379.7	\$ 71.5	\$ 37.1	\$ 108.5	\$ 266.6
Revenues						
Taxes	5,632.1	5,717.4	5,758.3	5,816.9	6,487.4	6,633.2
Interest	11.5	12.3	28.1	65.6	12.3	6.2
Agency Earnings	49.6	55.5	47.7	74.7	50.9	48.9
Transfers:						
School Capital Improvement Aid	(129.7)	(145.0)	(163.3)	(179.7)	(190.0)	(200.0)
Highway Fund	15.0	173.7	277.5	266.8	288.5	293.3
PMIB Bridge Funding	--	--	--	198.4	118.8	(52.9)
All Other Transfers	<u>74.7</u>	<u>114.9</u>	<u>132.4</u>	<u>105.1</u>	<u>47.1</u>	<u>53.8</u>
Total Revenues	\$ 5,653.2	\$ 5,928.8	\$ 6,080.7	\$ 6,347.9	\$ 6,815.0	\$ 6,782.6
Total Available	\$ 6,362.5	\$ 6,308.5	\$ 6,152.2	\$ 6,385.0	\$ 6,923.5	\$ 7,049.3
Expenditures						
Aid to K-12 Schools/KPERS School	2,951.8	3,105.4	2,996.5	3,084.8	3,385.3	3,470.9
Higher Education	761.9	779.9	760.1	758.7	764.6	780.9
Health/Human Service Caseloads	1,006.1	1,129.0	1,090.9	1,079.8	1,003.7	1,143.6
Judiciary	96.5	97.4	101.9	105.0	103.1	103.5
General Government	252.7	107.3	154.1	201.9	219.5	221.4
Public Safety	383.9	388.5	383.8	387.3	413.6	416.9
Agriculture & Natural Resources	16.4	16.9	15.2	15.5	15.2	15.5
All Other Expenditures	<u>513.5</u>	<u>612.6</u>	<u>612.7</u>	<u>643.6</u>	<u>751.8</u>	<u>746.2</u>
Total Expenditures	\$ 5,982.8	\$ 6,237.0	\$ 6,115.1	\$ 6,276.5	\$ 6,656.9	\$ 6,898.9
Ending Balance	\$ 379.7	\$ 71.5	\$ 37.1	\$ 108.5	\$ 266.6	\$ 150.3
As Percentage of Expenditures	6.3%	1.1%	0.6%	1.7%	4.0%	2.2%

Totals may not add because of rounding.

Revenues for FY 2018 & FY 2019 Governor's Recommendations reflect the November 2017 Consensus Revenue Estimate as adjusted by the Governor.

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# State General Fund

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# State General Fund Balances

## Ending Balance Requirements

Legislation was enacted by the 1990 Legislature to establish minimum ending balances to ensure financial solvency and fiscal responsibility. The legislation requires an ending balance of at least 7.5 percent of total expenditures and demand transfers and requires that the Governor’s budget recommendations and the legislative-approved budget for the coming year adhere to this standard. For eleven years, from FY 2002 through FY 2012, the Legislature suspended this requirement and allowed for lower ending balances. For one year, the statutory ending balance requirements were sustained, for the FY 2013 budget. The threshold was suspended again in FY 2014 and will continue to be suspended through FY 2019. The Governor’s revised budget recommendation for FY 2019 estimates an ending balance of 2.2 percent. However, included at the end of this report is a section detailing an across-the-board State General Fund budget reduction of 5.2 percent that would be necessary to meet the ending balance requirement for FY 2019.

period from FY 2005 through FY 2019. The final approved budget left a projected ending balance of less than 0.1 percent for FY 2017. However, revenue exceeded estimates by \$24.4 million and \$8.8 million in additional revenue was recognized as a result of prior year released encumbrances. Agencies also spent \$25.2 million less than the approved budget, which left an FY 2017 ending balance of \$108.5 million. The revised budget recommendations for FY 2018 and FY 2019 use the revenue forecast in the November Consensus Revenue Estimate, with a few minor adjustments to State General Fund transfers. The projected balance in the State General Fund at the end of FY 2018 is \$266.6 million, or 4.0 percent of expenditures. The projected balance in the State General Fund at the end of FY 2019 is \$150.3 million, or 2.2 percent of expenditures.

## 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. At this point, the projected ending balance no longer meets the state’s cashflow needs. Certificates of indebtedness have been issued in the past 16 years in amounts ranging from \$150.0 to \$900.0 million.

Fiscal Year	Receipts	Expend.	Balances	Percent
2005	4,841.3	4,690.1	478.7	10.2
2006	5,394.4	5,139.4	733.6	14.3
2007	5,809.0	5,607.7	935.0	16.7
2008	5,693.4	6,101.8	526.6	8.6
2009	5,587.4	6,064.4	49.7	0.8
2010	5,191.3	5,268.0	(27.1)	(0.5)
2011	5,882.1	5,666.6	188.3	3.3
2012	6,412.8	6,098.1	502.9	8.2
2013	6,341.1	6,134.8	709.3	11.6
2014	5,653.2	5,982.8	379.7	6.3
2015	5,928.8	6,237.0	71.5	1.1
2016	6,080.7	6,115.1	37.1	0.6
2017	6,347.9	6,276.5	108.5	1.7
2018	6,815.0	6,656.9	266.6	4.0
2019	6,782.6	6,898.9	150.3	2.2

The table above depicts State General Fund receipts, expenditures, and year-end balances for the 15-year

## 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 consulting economists from state universities. The Governor’s budget uses the State General Fund Consensus Revenue Estimating Group’s estimates for FY 2018 and FY 2019 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 adjustments proposed by the Governor for annual and one-time transfers and concludes with a table that adds the consensus numbers and the revenue adjustments to produce a new total for State General Fund revenues.

### Estimating Process

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

The group reconvenes in November to discuss and compare the individual estimates of the members. During that meeting, the group comes to consensus on each revenue source for 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 2018 were used to form the basis for the current estimates.

### Basic Economic Assumptions

Several major economic variables and indicators have been adjusted downward since the Consensus Group last convened in April, especially Gross State Product (GSP) and Kansas Personal Income (KPI). The estimated rate of expansion in the nation’s economy has increased slightly, but the forecasted growth in the Kansas economy has been reduced. Real U.S. Gross Domestic Product (GDP) is now expected to grow by 2.1 percent in 2017, up from the previous forecast of 1.8 percent growth, while real Kansas GSP growth for 2017 has been reduced from 1.8 to 0.2 percent. Forecasted growth in U.S. real GDP for calendar year (CY) 2018 is now estimated at 2.5 percent in comparison to forecasted real growth of 1.5 percent in the state’s economy.

**Personal Income.** The previous 4.0 percent growth estimate for CY 2017 KPI has now been reduced to 1.5 percent, and estimated CY 2018 KPI growth has been reduced from 4.1 to 3.1 percent. The latest national

<b>Key Economic Indicators</b>			
	<u>CY 2017</u>	<u>CY 2018</u>	<u>CY 2019</u>
Consumer Price Index for All Urban Consumers	1.9 %	1.9 %	1.9 %
Real U.S. Gross Domestic Product	2.1	2.5	2.5
Nominal U.S. Personal Income	4.0	4.3	4.3
Corporate Profits before Taxes	4.0	4.0	4.0
Real Kansas Gross State Product	0.2	1.5	2.0
Nominal Kansas Personal Income	1.5	3.1	3.6
Nominal Kansas Disposable Income:	1.5	3.1	3.6
Interest Rate for State General Fund (based on fiscal year)	0.77	1.12	1.20
Kansas Unemployment Rate	3.7	3.8	4.1
U.S. Unemployment Rate	4.3	4.1	4.1

estimates call for U.S. personal income (USPI) growth of 4.0 percent in CY 2017 and 4.3 percent in CY 2018, with both estimates unchanged since April.

**Employment.** The Kansas Department of Labor reports employment has remained stagnant since early 2015. The most recent monthly data show that total Kansas private sector employment from September 2016 to September 2017 had decreased by 2,900 jobs, while public sector jobs decreased by 900 jobs. Sectors with largest amount of job losses over the last year include trade, transportation, and utilities. Real hourly earnings in Kansas increased by 0.2 percent over the same 12-month period, while real hourly earnings were up by 0.7 percent at the national level. The overall Kansas labor force did increase by 0.6 percent from September 2016 to September 2017. Very modest, but geographically uneven growth in employment is expected to occur in the Wichita area, where labor markets remain tight, through 2018. The state unemployment forecast now calls for a rate of 3.7 percent in CY 2017 before increasing to 3.8 percent in 2018 and 4.1 percent in 2019.

**Agriculture.** Net farm income from grain and livestock is predicted to decline in 2017 and with only normal yields predicted for the dominate crops in Kansas, the value of production is forecasted to be at its lowest level since 2009. Modest increases in commodity prices are expected over the forecast period. Data from the Kansas Farm Management Association (KFMA) associated with Kansas State University show lower net farm income in 2017 compared to 2016 and predicts moderate net income increases through 2020. There continues to be pressure on farm finances with rising debt/asset ratios, higher costs of production, and lower prices that have significantly affected farmers’ ability to repay debt.

**Oil & Gas.** Oil and natural gas prices have declined significantly since FY 2014, as has production of both commodities. Oil production, which was over 49.4 million barrels as recently as FY 2015, is now expected to be only 33.0 million barrels by the end of the forecast period. The forecasted price per taxable barrel of Kansas crude is now \$42 for FY 2018 and \$41 for FY 2019. For perspective, the final actual price as recently as FY 2014 was \$93.79 per barrel. Gas production, which was 297.3 million Mcf in FY 2015, is now expected to be only 185.0 million Mcf by FY 2019 as production from the Hugoton Field continues to decline.

**Inflation.** The Consumer Price Index for All Urban Consumers (CPI-U) is expected to increase by 1.9 percent in both 2017 and 2018, which is slightly lower than the 2.1 percent estimated for both years in April.

**Interest Rates.** The Pooled Money Investment Board (PMIB) is authorized to make investments in U.S. Treasury and Agency securities, highly rated commercial paper and corporate bonds, repurchase agreements, and certificates of deposit in Kansas banks. Low idle-fund balances in recent years have required the PMIB to maintain a highly liquid portfolio, which reduces the amount of return available to the pool. The state is expected to earn 1.1 percent on its State General Fund portfolio for FY 2018 and 1.2 percent for FY 2019 (compared with a 4.3 percent rate as recently as FY 2008).

## Consensus Receipt Estimates

Each individual State General Fund source was reevaluated independently, and consideration was given to revised and updated economic forecasts, collection information from the Departments of Revenue and Insurance, and year-to-date receipts. The growth rates of the four highest generating revenue sources indicate slow receipt growth over the forecast period.

### Growth Rates of Key Revenue Sources

Revenue Source	FY 2017	FY 2018*	FY 2019*
Individual Income	2.4 %	27.0 %	3.2 %
Corporation Income	(8.4)	0.0	1.5
Retail Sales	0.5	1.9	1.9
Compensating Use	(0.1)	2.7	1.3

\* Estimated

## FY 2018

The revised estimate of State General Fund receipts for FY 2018 is \$6.814 billion, an increase of \$108.3 million above the previous estimate. The estimate for total taxes was increased by \$102.4 million, while the estimate for non-tax sources was increased \$5.9 million. Total taxes had been running \$104.8 million above the previous forecast through October. The overall revised estimate is approximately \$474.7 million, or 7.5 percent, above actual FY 2017 receipts.

## FY 2019

The revised estimate for FY 2019 is \$6.783 billion, which is \$121.2 million, or 1.8 percent, above the previous estimate. The estimate for total taxes was increased by \$122.3 million, while the estimate for other revenues was decreased by \$1.1 million. The revised forecast for FY 2019 is expected to decrease by 0.4 percent compared to the newly revised FY 2018 estimate, which is heavily influenced by a change in net transfers, while total taxes are expected to increase by 2.2 percent.

**Corporation Income Tax.** Corporation income tax collections finished FY 2017 approximately \$55.0 million above the final estimate for that year, and were running \$25.7 million ahead of the previous FY 2018 estimate through October. Kansas corporation income tax receipts are extremely top-heavy in that the biggest 120 taxpayers account for about 60.0 percent of the overall liability. The Department of Revenue reports that increasing corporate profits account for part of the recent growth in this tax source, while noting the large growth in estimated payments this fall from certain filers in the information and professional, scientific, and technical services sectors likely means the overall Kansas tax liability for these firms is expected to continue to increase. The FY 2018 and FY 2019 estimates, therefore, were increased to \$325.0 million and \$330.0 million, respectively.

Corporate income tax collections will continue to be closely monitored between now and April. As an example of the volatility in these receipts, it is worth remembering that collections were \$417.4 million as recently as FY 2015. The Department of Revenue reiterated its belief that the long-term growth in this source will continue to be suppressed as a result of a large amount of High Performance Incentive Program (HPIP) credits' being carried forward by corporations.

**Retail Sales & Compensating Use Taxes.** A number of factors influenced the increase of \$47.7 million in the retail sales tax estimate, not the least of which was the fact that receipts were running \$27.1 million above the previous estimate through October and had finished \$13.9 million above the final FY 2017 estimate. The Consensus Group spent time working with consulting economists and the Department of Revenue in an effort to explain why sales tax receipts have been growing at close to 4.0 percent since last spring, but there is no single unifying explanation.

## Historical State General Fund Receipts

*(Dollars in Millions)*

<u>Fiscal Year</u>	<u>Actual Receipts</u>	<u>Year to Year % Change</u>
1979	1,006.8	N/A %
1980	1,097.8	9.0
1981	1,226.5	11.7
1982	1,273.0	3.8
1983	1,363.6	7.1
1984	1,546.9	13.4
1985	1,658.5	7.2
1986	1,641.4	(1.0)
1987	1,778.5	8.4
1988	2,113.1	18.8
1989	2,228.3	5.5
1990	2,300.5	3.2
1991	2,382.3	3.6
1992	2,465.8	3.5
1993	2,932.0	18.9
1994	3,175.7	8.3
1995	3,218.8	1.4
1996	3,448.3	7.1
1997	3,683.8	6.8
1998	4,023.7	9.2
1999	3,978.4	(1.1)
2000	4,203.1	5.6
2001	4,415.0	5.0
2002	4,108.3	(6.9)
2003	4,245.6	3.3
2004	4,518.9	6.4
2005	4,841.3	7.1
2006	5,394.4	11.4
2007	5,809.0	7.7
2008	5,693.4	(2.0)
2009	5,587.4	(1.9)
2010	5,191.3	(7.1)
2011	5,882.1	13.3
2012	6,412.8	9.0
2013	6,341.1	(1.1)
2014	5,653.2	(10.8)
2015	5,928.8	4.9
2016	6,073.5	2.4
2017	6,339.1	4.4

As recently as last year, the revenue elasticity of the retail sales tax appeared to have declined significantly given some of the sluggish receipts the state had experienced. For example, total FY 2017 receipts were only 0.5 percent above the prior year's. Data now

suggests that collections appear to have stabilized somewhat over the summer in many rural counties, while there looks to have been relatively strong growth in larger urban counties. On the other hand, given that the growth of some of the main Kansas economic indicators has been reduced since April, the new forecast encompasses the notion that retail sales tax growth will not be continuing at the more robust rate seen in recent months. Therefore, the new FY 2018 estimate, which was increased by \$47.7 million, now represents 1.9 percent growth over FY 2017. Coming off the higher base, FY 2019 now calls for retail sales tax receipts of \$2.375 billion, also 1.9 percent growth.

As with the individual and corporation income taxes, the Consensus Group will be monitoring the rapidly changing trends in this tax source over the winter months. Estimates for compensating use taxes also were increased by \$10.0 million in both FY 2018 and FY 2019.

**Individual Income Tax.** The Department of Revenue's fiscal note estimates that the provisions of 2017 SB 30 will combine to produce an additional \$591.0 million in receipts by the end of FY 2018 (beyond the amount that would have been collected had that legislation not been enacted). Because of the timing of various provisions of that new law, a greater percentage of individual income tax receipts is likely to be received during the latter months of the fiscal year than normal. Special language in the new law provides that taxpayers will not be assessed any penalties or interest relative to underpayments associated with the restoration of taxation to non-wage business income or with changes in rates, provided the underpayments have been rectified by April 17, 2018. Drawing meaningful conclusions about the accuracy of the overall income tax estimate during much of the fiscal year, therefore, remains extremely problematic, especially during the summer and fall months.

Given the level of uncertainty regarding estimated payments made thus far and how they relate to the final reconciliation of liabilities expected to occur next

spring, as well as the implementation of new withholding tables this summer and fall, the current estimate was left unchanged for FY 2018 (and virtually unchanged for FY 2019) until data on returns actually filed under the new law are available. Even though receipts from this source were exceeding the forecast through October, it is important to note that the 2017 and 2018 forecasted growth in Kansas Personal Income and Gross State Product has been reduced. The Consensus Group will continue working with the Department of Revenue over the winter and early spring to monitor receipts and the impact of the new law prior to the revision of revenue estimates again in mid-April. But any final determination as to the accuracy of the \$591.0 million estimate will not be available until after the conclusion of FY 2018 next June 30. The current FY 2019 estimate includes \$633.0 million of additional revenue attributable to the provisions of SB 30.

**Non-Tax Sources.** Of note among non-tax sources, the interest earnings estimate was increased by \$12.1 million for FY 2018 and \$6.1 million for FY 2019, based on higher balances in the State General Fund and on higher interest rates than had been assumed in April.

**State General Fund Revenue Diversions.** The Department of Revenue works closely with the Department of Commerce in monitoring the growth of certain programs that divert revenue away from the State General Fund or otherwise reduce State General Fund receipts, including Sales Tax and Revenue (STAR) bonds (retail sales and compensating use tax); HPIP (income tax); and Promoting Employment Across Kansas (PEAK) (individual income tax). For FY 2017, about \$36.6 million of state retail sales and compensating use taxes (\$30.7 million from the State General Fund and \$5.9 million from the State Highway Fund) was returned to pay the STAR bonds from ten separate districts. The estimate of total projected PEAK benefits awarded during FY 2017 is \$32.7 million. About \$51.7 million in HPIP credits were claimed in tax year 2015, the most recent year for which data are available, and approximately \$632.0 million in unused HPIP credits were being carried forward to apply against liability in subsequent tax years.

## Consensus Revenue Estimate

(Dollars in Thousands)

	FY 2017 Actual		FY 2018 Estimate		FY 2019 Estimate	
	Amount	% Change	Amount	% Change	Amount	% Change
<b>Property Tax/Fee:</b>						
Motor Carrier	\$ 10,863	(4.5) %	\$ 11,400	4.9 %	\$ 11,500	0.9 %
<b>Income Taxes:</b>						
Individual	\$ 2,304,027	2.4 %	\$ 2,927,000	27.0 %	\$ 3,020,000	3.2 %
Corporation	324,956	(8.4)	325,000	0.0	330,000	1.5
Financial Institutions	41,138	10.7	41,000	(0.3)	42,000	2.4
Total	\$ 2,670,122	1.1 %	\$ 3,293,000	23.3 %	\$ 3,392,000	3.0 %
<b>Excise Taxes:</b>						
Retail Sales	\$ 2,285,870	0.5 %	\$ 2,330,000	1.9 %	\$ 2,375,000	1.9 %
Compensating Use	384,654	(0.1)	395,000	2.7	400,000	1.3
Cigarette	130,079	(6.1)	125,000	(3.9)	122,000	(2.4)
Tobacco Products	8,425	4.8	8,500	0.9	8,600	1.2
Cereal Malt Beverage	1,543	9.5	1,400	(9.3)	1,300	(7.1)
Liquor Gallonage	19,438	(1.4)	20,200	3.9	20,400	1.0
Liquor Enforcement	71,528	5.6	74,000	3.5	75,000	1.4
Liquor Drink	11,041	0.9	11,400	3.3	11,600	1.8
Corporate Franchise	7,631	10.9	6,800	(10.9)	6,900	1.5
Severance	42,090	87.9	37,500	(10.9)	30,000	(20.0)
Gas	14,879	149.0	11,800	(20.7)	8,200	(30.5)
Oil	27,211	65.7	25,700	(5.6)	21,800	(15.2)
Total	\$ 2,962,299	0.9 %	\$ 3,009,800	1.6 %	\$ 3,050,800	1.4 %
<b>Other Taxes:</b>						
Insurance Premium	\$ 172,291	1.2 %	\$ 171,000	(0.7) %	\$ 176,500	3.2 %
Miscellaneous	1,352	(3.1)	2,200	62.7	2,400	9.1
Total	\$ 173,644	1.2 %	\$ 173,200	(0.3) %	\$ 178,900	3.3 %
<b>Total Taxes</b>	<b>\$ 5,816,927</b>	<b>1.0 %</b>	<b>\$ 6,487,400</b>	<b>11.5 %</b>	<b>\$ 6,633,200</b>	<b>2.2 %</b>
<b>Other Revenues:</b>						
Interest	\$ 65,633	133.4 %	\$ 12,300	(81.3) %	\$ 6,200	(49.6) %
Net Transfers	381,794	59.5	263,200	(31.1)	95,100	(63.9)
Agency Earnings	74,706	56.7	50,900	(31.9)	48,900	(3.9)
Total Other Revenue	\$ 522,132	65.7 %	\$ 326,400	(37.5) %	\$ 150,200	(54.0) %
<b>Total Receipts</b>	<b>\$ 6,339,059</b>	<b>4.4 %</b>	<b>\$ 6,813,800</b>	<b>7.5 %</b>	<b>\$ 6,783,400</b>	<b>(0.4) %</b>

Totals may not add because of rounding.

# State General Fund Revenue Adjustments

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While using the revenue estimates developed through the consensus process outlined in the previous section, the Governor also makes adjustments to State General Fund consensus revenues for FY 2018 and FY 2019 to finance his budget recommendations.

## Tax Policy Changes

The 2017 Legislature made significant tax policy changes by removing the non-wage business income tax exemption, increasing income tax rates, and creating a third income tax bracket retroactively to January 1, 2017. The enacted legislation prohibits any penalties or interest from the underpayment of taxes resulting from the tax policy changes for tax year 2017, as long as the taxes are paid by April 17, 2018. Drawing meaningful conclusions about the accuracy of the overall income tax estimate will be difficult to accomplish until later this year. The Governor recommends making no additional tax policy changes for the 2018 Legislative Session.

## Transfer Adjustments

The Governor's recommendation contains several adjustments to the transfers incorporated in the consensus revenue estimates for FY 2018 and FY 2019. The two tables on the following pages show a "short-hand" list of the anticipated revenue adjustments that have been incorporated in the Governor's budget for FY 2018 and FY 2019. A full accounting of the anticipated transfers in and out of the State General Fund are shown in this section.

The table at the end of this section combines the Governor's adjustments with the original November consensus estimates in order to present a total view of State General Fund revenues as they are estimated in the Governor's proposed budget for FY 2018 and FY 2019. The following section explains the adjustments to transfers.

### PMIB Loan Payment & Budget Stabilization Fund Plan

The 2017 Legislature approved a bridge loan plan that transferred of a total of \$317.2 million from the Pooled

Money Investment Board (PMIB) to the State General Fund over the course of two fiscal years, with \$198.4 million transferred at the end of FY 2017 and \$118.8 million transferred at the beginning of FY 2018. The loan amount represents excess idle funds that were liquidated from the Treasurer's Unclaimed Property Fund in FY 2017. The \$317.2 million bridge loan will be paid back with an annual transfer of \$52.9 million from the State General Fund to the PMIB starting in FY 2019 and continuing through FY 2024.

The Governor recommends a plan that will use additional State General Fund tax receipt revenue to repay the PMIB loan earlier and also build up the reserves of the Budget Stabilization Fund, which is state's "rainy day fund." Under current law, it will be at least FY 2020 before any funds will be transferred to the Budget Stabilization Fund. The Governor's plan would distribute the additional amount of actual fiscal year tax revenue that is collected above the April Consensus Revenue Estimate, with 50.0 percent of the excess going to the paying back the PMIB bridge loan early and 50.0 percent of the excess going to the Budget Stabilization Fund. Any additional payments for the PMIB bridge loan would first be applied to the last loan payment with the potential of paying back this loan earlier than FY 2024 as required under current law. The additional amount of actual fiscal year tax receipt revenue that is collected above the April Consensus Revenue Estimate would be calculated and transferred out of the State General Fund on the last day of the fiscal year in both FY 2018 and FY 2019.

### FY 2018

The Governor recommends increasing the transfer from the Economic Development Initiatives Fund (EDIF) to the State General Fund by \$930,000. The total State General Fund transfer from the EDIF will now be \$20.1 million in FY 2018. The Governor recommends transferring \$250,000 from the Attorney General's Court Cost Fund to the State General Fund. The State Treasurer's Learning Quest Matching Funds transfer from the State General Fund was reduced by \$25,000 by the Governor's recommendation, from \$400,000 to \$375,000. The only other transfer adjustment recommended by the Governor is increasing the

average daily balance interest transfer by \$5,000, which reduces State General Fund revenues by that same amount.

<b>Adjustments to the FY 2018 Consensus Revenue Estimates</b>	
Transfers	
Economic Development Initiatives Fund	
Sweep to SGF	\$ 930,000
Attorney General	
Court Cost Fund	250,000
State Treasurer	
Learning Quest Matching Funds	25,000
Various Agencies	
Average Daily Balance Interest	(5,000)
Total FY 2018 Adjustments	<u>\$1,200,000</u>

### **FY 2019**

The Governor recommends transferring \$1.8 million from the Attorney General’s Court Cost Fund to the State General Fund. The Governor recommends eliminating the planned \$1.0 million transfer from the Attorney General’s Medicaid Fraud Prosecution Revolving Fund to the State General Fund and also recommends transferring \$600,000 from the State General Fund to this fund, which in total reduces State General Fund revenues by \$1.6 million. The Governor recommends reducing the planned transfer from the Fire Marshall Fee Fund by \$1.0 million, from \$2.0 million to \$1.0 million, which reduces State General Fund revenues by \$1.0 million.

The State Treasurer’s Learning Quest Matching Funds transfer from the State General Fund was reduced by \$75,000 by the Governor’s recommendation, from \$450,000 to \$375,000. The Governor also recommends reducing the transfer from the Kansas Water Office’s Water Supply Storage Acquisition Fund by \$8,400. The only other transfer recommended by the Governor

is increasing the average daily balance interest transfer by \$16,600, which reduces State General Fund revenues by that same amount.

<b>Adjustments to the FY 2019 Consensus Revenue Estimates</b>	
Transfers	
Attorney General	
Court Cost Fund	\$1,750,000
Medicaid Fraud Prosecution Revolving Fund	(1,600,000)
State Fire Marshal	
Fire Marshall Fee Fund	(1,000,000)
Kansas Water Office	
Water Supply Storage Acquisition Fund	(8,400)
State Treasurer	
Learning Quest Matching Funds	75,000
Various Agencies	
Average Daily Balance Interest	(16,600)
Total FY 2019 Adjustments	<u>\$ (800,000)</u>

The Governor recommends eliminating the 27th paycheck transfer beginning in FY 2019. The normal fiscal year contains 26 biweekly payroll periods. Because of the biweekly nature of the payroll system and how the pay dates have fallen on the calendar since the system was implemented, a 27th payroll period occurs approximately every 11 years. The last occurred in FY 2017 and the next will occur in FY 2028. The 27th paycheck transfer is a mutually offsetting bookkeeping entry with an estimated \$9.0 million transfer to the State General Fund and the same amount estimated to be transferred from the State General Fund in FY 2019. The State General Fund will still retain the funding mechanism to finance future 27th payroll periods including State General Fund reappropriations that are not authorized to spend, unanticipated lapses, released encumbrances, but a separate certification and bookkeeping entry will not occur. This will eliminate the potential for future accounting and auditing problems. Regents institutions will continue make the 27th paycheck transfer that they will use to finance their next 27th payroll period.

### FY 2018 Transfers In and Out of the State General Fund

		FY 2018	Nov. CRE	November	Governor's	FY 2018
		<u>Approved</u>	<u>Adjustments</u>	<u>Cons. Rev. Est.</u>	<u>Adjustments</u>	<u>Gov. Rec.</u>
<b>Transfers In:</b>						
Economic Dev't Initiatives Fund	Sweep to SGF	\$ 19,200,000	\$ --	\$ 19,200,000	\$ 930,000	\$ 20,130,000
ELARF	Sweep to SGF	1,786,030	(1,786,030)	--	--	--
State Water Plan Fund	Sweep to SGF	1,260,426	--	1,260,426	--	1,260,426
Various Agencies	27th Paycheck Transfer	9,000,000	2,344,876	11,344,876	--	11,344,876
Regents Institutions	27th Paycheck Transfer	1,175,831	--	1,175,831	--	1,175,831
Kansas Corporation Commission	Public Service Regulation Fund	100,000	--	100,000	--	100,000
PMIB	PMIB Investment Portfolio Fee Fund	2,400,000	300,000	2,700,000	--	2,700,000
	Bridge Funding	118,800,000	--	118,800,000	--	118,800,000
KPERS	KS Endowment for Youth Fund	200,000	--	200,000	--	200,000
Kansas Lottery	Gaming Revenues Fund	25,000,000	--	25,000,000	--	25,000,000
	Special Veterans Benefit Game	1,500,000	--	1,500,000	--	1,500,000
Racing & Gaming	Tribal Gaming Program Loan Repayment	450,000	--	450,000	--	450,000
Department of Revenue	Ag. Ethyl Alcohol Producer Incentive Fund	3,500,000	--	3,500,000	--	3,500,000
	Car Company Tax Fund	350,000	--	350,000	--	350,000
	Division of Vehicles Operating Fund	2,172,408	--	2,172,408	--	2,172,408
Attorney General	Court Cost Fund	--	--	--	250,000	250,000
	Medicaid Fraud Prosecution Revolving Fund	1,000,000	--	1,000,000	--	1,000,000
Insurance Department	Service Regulation Fund	8,125,000	--	8,125,000	--	8,125,000
	Securities Act Fee Fund	14,188,778	(582,080)	13,606,698	--	13,606,698
State Treasurer	Tax Increment Finance Replacement Fund	--	8,597	8,597	--	8,597
KDADS	Problem Gambling & Addiction Grant Fund	735,009	204,583	939,592	--	939,592
Department of Education	State Safety Fund	1,100,000	--	1,100,000	--	1,100,000
Emergency Med. Services Board	EMS Operating Fund	250,000	--	250,000	--	250,000
State Fire Marshal	Fire Marshall Fee Fund	2,000,000	--	2,000,000	--	2,000,000
State Fair	Special Cash Fund	200,000	--	200,000	--	200,000
Kansas Water Office	Water Marketing Fund	427,124	--	427,124	--	427,124
Department of Transportation	State Highway Fund	288,297,663	--	288,297,663	--	288,297,663
	Overhead Payment/Purchasing	210,000	--	210,000	--	210,000
<b>Transfers Out:</b>						
ELARF	SGF Contingent Transfer	--	(39,970)	(39,970)	--	(39,970)
Various Agencies	27th Paycheck Transfer	(9,000,000)	(2,344,876)	(11,344,876)	--	(11,344,876)
	Bioscience Initiatives	(6,000,000)	--	(6,000,000)	--	(6,000,000)
	State Water Plan Fund Transfer	(1,200,000)	--	(1,200,000)	--	(1,200,000)
Health Care Stabilization Fund	Support for KUMC Graduate Students	(3,400,000)	(500,000)	(3,900,000)	--	(3,900,000)
Department of Revenue	Automated Tax Systems Fund	--	(7,757,984)	(7,757,984)	--	(7,757,984)
Racing & Gaming	Tribal Gaming Program Loan	(450,000)	--	(450,000)	--	(450,000)
State Bank Commissioner	Bank Commissioner Fee Fund	(534,517)	--	(534,517)	--	(534,517)
Kansas Real Estate Commission	Real Estate Fee Fund	(195,671)	--	(195,671)	--	(195,671)
Attorney General	Tort Claims	(4,010,000)	105,800	(3,904,200)	--	(3,904,200)
	Sexually Violent Predator Expense Fund	(50,000)	--	(50,000)	--	(50,000)
Insurance Department	Workers' Compensation Fund	(2,355,000)	--	(2,355,000)	--	(2,355,000)
State Treasurer	Spirit Aerosystems Incentive	(3,500,000)	200,000	(3,300,000)	--	(3,300,000)
	Siemens Manufacturing Incentive	(850,000)	--	(850,000)	--	(850,000)
	Learjet Incentive	(1,000,000)	184,037	(815,963)	--	(815,963)
	Learning Quest Matching Funds	(420,000)	20,000	(400,000)	25,000	(375,000)
Department of Education	School District Cap. Improvements Fund	(195,500,000)	5,500,000	(190,000,000)	--	(190,000,000)
	School District Extra. Declining Enroll. Fund	(2,593,452)	--	(2,593,452)	--	(2,593,452)
Board of Regents	Regents Faculty of Distinction Program	(688,776)	2,094	(686,682)	--	(686,682)
KU Medical Center	Rural Health Bridging Psychiatry Fund	(1,000,000)	--	(1,000,000)	--	(1,000,000)
State Fair	Special Cash Fund	(200,000)	--	(200,000)	--	(200,000)
	Capital Improvements Fund	(100,000)	--	(100,000)	--	(100,000)
Total Transfers		\$ 270,380,853	\$ (4,140,953)	\$ 266,239,900	\$ 1,205,000	\$ 267,444,900
Interest		(1,000,853)	(2,039,047)	(3,039,900)	(5,000)	(3,044,900)
Net Transfers		\$ 269,380,000	\$ (6,180,000)	\$ 263,200,000	\$ 1,200,000	\$ 264,400,000

## FY 2019 Transfers In and Out of the State General Fund

		FY 2019	Nov. CRE	November	Governor's	FY 2019
		<u>Approved</u>	<u>Adjustments</u>	<u>Cons. Rev. Est.</u>	<u>Adjustments</u>	<u>Gov. Rec.</u>
<b>Transfers In:</b>						
Economic Dev't Initiatives Fund	Sweep to SGF	\$ 19,200,000	\$ --	\$ 19,200,000	\$ --	\$ 19,200,000
ELARF	Sweep to SGF	1,585,030	(1,562,000)	23,030	--	23,030
State Water Plan Fund	Sweep to SGF	1,260,426	--	1,260,426	--	1,260,426
Various Agencies	27th Paycheck Transfer	9,000,000	--	9,000,000	(9,000,000)	--
Regents Institutions	27th Paycheck Transfer	1,175,831	--	1,175,831	--	1,175,831
Kansas Corporation Commission	Public Service Regulation Fund	100,000	--	100,000	--	100,000
PMIB	PMIB Investment Portfolio Fee Fund	1,000,000	1,400,000	2,400,000	--	2,400,000
Kansas Lottery	Gaming Revenues Fund	26,000,000	--	26,000,000	--	26,000,000
	Special Veterans Benefit Game	1,500,000	--	1,500,000	--	1,500,000
Racing & Gaming	Tribal Gaming Program Loan Repayment	450,000	--	450,000	--	450,000
Department of Revenue	Car Company Tax Fund	350,000	--	350,000	--	350,000
	Division of Vehicles Operating Fund	2,172,408	--	2,172,408	--	2,172,408
Attorney General	Court Cost Fund	--	--	--	1,750,000	1,750,000
	Medicaid Fraud Prosecution Revolving Fund	1,000,000	--	1,000,000	(1,000,000)	--
Insurance Department	Service Regulation Fund	8,250,000	--	8,250,000	--	8,250,000
	Securities Act Fee Fund	15,076,725	(1,032,184)	14,044,541	--	14,044,541
KDADS	Problem Gambling & Addiction Grant Fund	688,823	271,181	960,004	--	960,004
Department of Education	State Safety Fund	1,100,000	--	1,100,000	--	1,100,000
Emergency Med. Services Board	EMS Operating Fund	250,000	--	250,000	--	250,000
State Fire Marshal	Fire Marshall Fee Fund	2,000,000	--	2,000,000	(1,000,000)	1,000,000
State Fair	Special Cash Fund	200,000	--	200,000	--	200,000
Kansas Water Office	Water Marketing Fund	427,874	--	427,874	(8,400)	419,474
Department of Transportation	State Highway Fund	293,126,335	--	293,126,335	--	293,126,335
	Overhead Payment/Purchasing	210,000	--	210,000	--	210,000
<b>Transfers Out:</b>						
Various Agencies	27th Paycheck Transfer	(9,000,000)	--	(9,000,000)	9,000,000	--
Health Care Stabilization Fund	Support for KUMC Graduate Students	(1,900,000)	(200,000)	(2,100,000)	--	(2,100,000)
PMIB	Bridge Funding-Payment Plan	(52,866,667)	--	(52,866,667)	--	(52,866,667)
Department of Revenue	Automated Tax Systems Fund	--	(8,511,785)	(8,511,785)	--	(8,511,785)
Racing & Gaming	Tribal Gaming Program Loan	(450,000)	--	(450,000)	--	(450,000)
Attorney General	Tort Claims	(3,980,000)	475,905	(3,504,095)	--	(3,504,095)
	Sexually Violent Predator Expense Fund	(50,000)	--	(50,000)	--	(50,000)
	Medicaid Fraud Prosecution Revolving Fund	--	--	--	(600,000)	(600,000)
State Treasurer	Spirit Aerosystems Incentive	(3,500,000)	200,000	(3,300,000)	--	(3,300,000)
	Siemens Manufacturing Incentive	(850,000)	--	(850,000)	--	(850,000)
	Learning Quest Matching Funds	(441,000)	(9,000)	(450,000)	75,000	(375,000)
Department of Education	School District Cap. Improvements Fund	(203,500,000)	3,500,000	(200,000,000)	--	(200,000,000)
Board of Regents	Regents Faculty of Distinction Program	(688,776)	--	(688,776)	--	(688,776)
Kansas State University	National Bio Agro-Defense Facility Fund	(5,000,000)	--	(5,000,000)	--	(5,000,000)
KU Medical Center	Rural Health Bridging Psychiatry Fund	(1,000,000)	--	(1,000,000)	--	(1,000,000)
State Fair	Special Cash Fund	(200,000)	--	(200,000)	--	(200,000)
	Capital Improvements Fund	(100,000)	--	(100,000)	--	(100,000)
Total Transfers		\$ 102,597,009	\$ (5,467,883)	\$ 97,129,126	\$ (783,400)	\$ 96,345,726
Interest		(337,009)	(1,692,117)	(2,029,126)	(16,600)	(2,045,726)
Net Transfers		\$ 102,260,000	\$ (7,160,000)	\$ 95,100,000	\$ (800,000)	\$ 94,300,000

**Consensus Revenue Estimate**  
**As Adjusted for Governor's Recommendations**

(Dollars in Thousands)

	FY 2017 Actual		FY 2018 Gov. Rec.		FY 2019 Gov. Rec.	
	Amount	% Change	Amount	% Change	Amount	% Change
<b>Property Tax/Fee:</b>						
Motor Carrier	\$ 10,863	(4.5) %	\$ 11,400	4.9 %	\$ 11,500	0.9 %
<b>Income Taxes:</b>						
Individual	\$ 2,304,027	2.4 %	\$ 2,927,000	27.0 %	\$ 3,020,000	3.2 %
Corporation	324,956	(8.4)	325,000	0.0	330,000	1.5
Financial Institutions	41,138	10.7	41,000	(0.3)	42,000	2.4
Total	\$ 2,670,122	1.1 %	\$ 3,293,000	23.3 %	\$ 3,392,000	3.0 %
<b>Excise Taxes:</b>						
Retail Sales	\$ 2,285,870	0.5 %	\$ 2,330,000	1.9 %	\$ 2,375,000	1.9 %
Compensating Use	384,654	(0.1)	395,000	2.7	400,000	1.3
Cigarette	130,079	(6.1)	125,000	(3.9)	122,000	(2.4)
Tobacco Products	8,425	4.8	8,500	0.9	8,600	1.2
Cereal Malt Beverage	1,543	9.5	1,400	(9.3)	1,300	(7.1)
Liquor Gallonage	19,438	(1.4)	20,200	3.9	20,400	1.0
Liquor Enforcement	71,528	5.6	74,000	3.5	75,000	1.4
Liquor Drink	11,041	0.9	11,400	3.3	11,600	1.8
Corporate Franchise	7,631	10.9	6,800	(10.9)	6,900	1.5
Severance	42,090	87.9	37,500	(10.9)	30,000	(20.0)
Gas	14,879	149.0	11,800	(20.7)	8,200	(30.5)
Oil	27,211	65.7	25,700	(5.6)	21,800	(15.2)
Total	\$ 2,962,299	0.9 %	\$ 3,009,800	1.6 %	\$ 3,050,800	1.4 %
<b>Other Taxes:</b>						
Insurance Premium	\$ 172,291	1.2 %	\$ 171,000	(0.7) %	\$ 176,500	3.2 %
Miscellaneous	1,352	(3.1)	2,200	62.7	2,400	9.1
Total	\$ 173,644	1.2 %	\$ 173,200	(0.3) %	\$ 178,900	3.3 %
<b>Total Taxes</b>	<b>\$ 5,816,927</b>	<b>1.0 %</b>	<b>\$ 6,487,400</b>	<b>11.5 %</b>	<b>\$ 6,633,200</b>	<b>2.2 %</b>
<b>Other Revenues:</b>						
Interest	\$ 65,633	133.4 %	\$ 12,300	(81.3) %	\$ 6,200	(49.6) %
Net Transfers	381,794	59.5	264,400	(30.7)	94,300	(64.3)
Agency Earnings	74,706	56.7	50,900	(31.9)	48,900	(3.9)
Total Other Revenue	\$ 522,132	65.7 %	\$ 327,600	(37.3) %	\$ 149,400	(54.4) %
<b>Total Receipts</b>	<b>\$ 6,339,059</b>	<b>4.4 %</b>	<b>\$ 6,815,000</b>	<b>7.5 %</b>	<b>\$ 6,782,600</b>	<b>(0.5) %</b>

Totals may not add because of rounding.

## State General Fund Expenditures

As depicted in the charts in the overview, the State General Fund makes up the largest source of financing for the budget. The Governor proposes a revised FY 2018 budget of \$6,656.7 million and a revised FY 2019 budget of \$6,918.6 million. The tables on the following pages detail the major adjustments for these fiscal years. Schedules 8.1 and 8.2 in the back of this volume detail the agency by agency adjustments to budgets since the 2017 Legislature’s adjournment.

### FY 2018

When the 2017 Legislature adjourned, it was anticipated that the State General Fund would have a FY 2017 ending balance of \$50.0 million. Final FY 2017 revenues exceeded estimates by \$24.4 million and \$8.8 million in additional revenue was recognized as a result of prior year released encumbrances. In addition, agencies underspent the approved budget by \$25.2 million. These changes resulted in an actual FY 2017 ending balance of \$108.5 million.

The new Consensus Revenue Estimate was released on November 2, 2017, and increased State General Fund receipt estimates by \$108.3 million to \$6,813.8 million. Adjustments to revenues are detailed in the State General Fund Consensus Revenues section of this report. To the revised revenue estimate, the Governor proposes a few minor changes in transfers to and from the State General Fund, which are also detailed in that section of this volume. When the Governor’s receipt estimates are added to the beginning balance, \$6,923.5 million is estimated to be available in FY 2018.

The 2017 Legislature approved an FY 2018 budget of \$6,592.3 million. At the end of FY 2017, \$30.1 million of expenditure authority carried forward, making a revised approved FY 2018 budget of \$6,622.4 million.

The Governor now recommends a revised FY 2018 budget that is \$34.5 million in expenditures more than the legally authorized amount. The recommendation includes the state’s new estimates of expenses for state aid to K-12 schools and adds necessary increases for health and human service caseload entitlement programs. The recommendation also adds \$14.2 million to budget from various reductions and additions which will be described in the agency summaries in this

publication. Notable in the various additions is enhanced funding of \$10.4 million for Medicaid programs that have traditionally not been considered entitlements, but have been interpreted as such by the Centers for Medicare and Medicaid Services. The Governor also recommends full funding for the Career Technical Education Initiative, which requires the addition of \$7.3 million in expenditures from the State General Fund. Other larger additions include \$5.1 million in expenditures to address on-going funding shortfalls at Osawatomie State Hospital that resulted from the decertification period and \$3.5 million in expenditures for Office of Information Technology Services (OITS) modernization projects. It is expected that the Governor’s recommended revenue and expenditure adjustments will produce a current year ending balance of \$266.6 million.

<b>FY 2018 State General Fund</b>	
<i>(Dollars in Millions)</i>	
Beginning Balance	\$ 108.5
Revenue:	
November Consensus Revenue Est.	6,813.8
Governor's Transfer Adjustments	1.2
Total Available	\$ 6,923.5
Expenditures:	
FY 2018 Budget-Total Expenditures	6,656.9
Key Adjustments Included in Total:	
Health/Human Service Caseloads	16.4
Medicaid Non-Caseloads	10.4
K-12 Caseloads	(14.3)
KPERS School	18.1
CTE Initiative	7.3
OSH Revenue Shortfall	5.1
OITS Modernization	3.5
Children & Families Initiatives	1.8
Net All Other Adjustments	(13.8)
Ending Balance	\$ 266.6

### FY 2019

For FY 2019, the revised November 2017 Consensus Estimate totals \$6,783.4 million, which is an increase of \$121.2 million over the spring consensus estimate as

adjusted for legislation. The Governor reduces \$0.7 million from the estimate as a result of a few minor adjustments to transfers. When the beginning balance is included, a total of \$7,049.3 million is estimated to be available for FY 2019.

The Governor now recommends a revised FY 2019 budget that is \$290.3 million in expenditures more than the legally authorized amount. The recommendation includes the state's new estimates of expenses for state aid to K-12 schools and adds necessary increases for health and human service caseload entitlement programs. For Medicaid programs that have traditionally not been considered entitlements, but have been interpreted as such by the Centers for Medicare and Medicaid Services, the Governor recommends the addition of \$6.3 million. The recommendation also adds \$113.0 million, including \$99.2 million from the State General Fund and \$13.8 million from Kansas Endowment for Youth Fund balances, for K-12 Education as a remedy to the recent Supreme Court decision regarding K-12 School finance.

The revised FY 2019 recommendation also adds \$85.3 million for various agencies and programs. These additions include \$20.7 million for Regents initiatives including fully funding the Career Technical Education Initiative for \$8.3 million, \$5.0 million in increased funding for the National Institute for Aviation Research, \$3.0 million for beginning operations at the KUMC Dental School, \$2.1 million for tuition assistance for Kansas National Guard members, \$1.7 million for the National Center for Aviation Training and \$500,000 for the Emporia State University School of Nursing. The Governor recommends expenditures totaling \$42.1 million, including \$18.3 million from the State General Fund, for Medicaid initiatives for Kansas hospitals.

Another recommended addition is \$11.1 million from the State General Fund for employee compensation to address issues in the Department of Corrections and other issues that were caused by the 2017 Legislative Pay Plan. The recommended budget also includes \$3.0 million for internet infrastructure improvements for Kansas schools, replacing a \$5.0 million of State Highway Fund transfer to the Kansas Department of Education with State General Fund for transportation, \$7.4 million to address funding issues at Osawatomie State Hospital, \$4.2 million to increase capacity in the

Sex Predator Treatment Program, \$3.5 million for OITS cybersecurity and \$7.3 million in miscellaneous other adjustments. All of these adjustments are discussed in more detail in the agency summaries in this publication.

<b>FY 2019 State General Fund</b>	
<i>(Dollars in Millions)</i>	
Beginning Balance	\$ 266.6
Revenue:	
November Consensus Revenue Est.	6,783.4
Governor's Transfer Adjustments	(0.7)
Total Available	\$ 7,049.3
Expenditures:	
FY 2019 Budget-Total Expenditures	6,898.9
Key Adjustments Included in Total:	
K-12 State Foundation Aid Increase	93.2
K-12 LOB State Aid	6.0
K-12 Caseloads	18.7
KPERS School	30.8
K-12 Initiatives	8.0
CTE Initiative	8.3
KUMC School of Dentistry	3.0
NIAR	5.0
NCAT	1.7
National Guard Tuition Assistance	2.1
AG/KBI Initiatives	1.7
Children & Families Initiatives	4.7
OITS Cybersecurity/Modernization	3.5
Employee Compensation Initiatives	11.1
Health/Human Service Caseloads	50.0
Medicaid Non-Caseloads	6.3
Hospital Medicaid Rate Increase	9.6
Nursing Facility Medicaid Rate Inc	7.7
OSH Revenue Shortfall	7.4
LSH SPTP Expansion	4.2
Net All Other Adjustments	7.2
Ending Balance	\$ 150.3

The ending balance at the close of FY 2019 is now projected to be \$150.3 million or 2.2 percent of expenditures. The pie charts in the overview section show FY 2019 proposed expenditures by function and the sources from which State General Fund revenues are received.

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# Budget Issues

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# Children’s Initiatives Fund

## KEY Fund

Since FY 2000, proceeds from the national settlement with tobacco companies have been deposited in a trust fund, the Kansas Endowment for Youth (KEY) Fund. Policymakers at that time determined that settlement proceeds would be used for programs that benefit children. Money in this endowment fund was to be invested and managed by KPERS to provide ongoing earnings that may be used for children’s programs as well.

In that first year the state received \$68.2 million in tobacco settlement payments. From FY 2001 through FY 2017, a total of \$1,019.7 million was received. Those monies were either transferred to the State General Fund, particularly in difficult budget times, or spent from the Children’s Initiatives Fund (CIF) through transfers from the KEY Fund.

On July 1, 2000, \$20.3 million from the Endowment Fund repaid the State General Fund for children’s programs begun in FY 2000. The next \$70.7 million was transferred directly from the KEY Fund to the State General Fund. The next \$30.0 million was transferred to the Children’s Initiatives Fund. In the years FY 2002 through FY 2017, a combination of transfers out to the CIF and the State General Fund were made.

Announced in late December 2012, 17 states, including Kansas, have reached agreement in principle with cigarette manufacturers so that states would receive their share of disputed payments and manufacturers would receive credits against future payments. The arbitration panel approved the agreement in the spring of 2013 and it was determined that Kansas’ share of the released Disputed Payment Account funds was approximately \$46.0 million. Kansas had the option to take the entire released amount in April 2013 or to defer some portion of it to future years, and the tobacco manufacturers had a similar option. The tobacco manufacturers opted to retain approximately \$17 million in future credits, or reductions in annual MSA payments to the state, instead of taking a cash withdrawal. In order to minimize future payment disruptions that could be caused by manufacturers using those credits, Kansas decided to defer the release of a

similar amount. Over the past few years, as the manufacturers exercised those credits to reduce payments, Kansas had similar amounts released to smooth the payment stream.

The current estimates for payments are \$51.0 million in FY 2018 and \$50.0 million in FY 2019. It is difficult to estimate payments for the next few years for several reasons. The FY 2017 payment included the last year of the five year settlement of the disputed payments and the end of the Strategic Contribution Fund payments under the original Master Settlement Agreement (MSA). That will result in a sizeable and permanent reduction in the annual moneys received by the state. The Attorney General’s Office also notes declining tobacco sales, ongoing audits, and potential participating Manufacturer default all play a role in the state’s annual payments.

	Actual FY 2017	Gov. Rec. FY 2018	Gov. Rec. FY 2019
Beginning Balance	\$ 524,070	\$ 4,061,901	\$ 10,903,491
Revenues	62,063,073	51,000,000	50,000,000
Transfer Out to CIF	(42,000,000)	(41,751,540)	(58,646,551)
Transfer Out to SGF	(15,616,078)	(200,000)	--
Transfer Out to Judicial Branch	(200,000)	(200,000)	(200,000)
Transfer to Department of Revenue	--	(1,293,336)	(1,333,220)
Transfer to Attorney General	(460,593)	(460,593)	(460,593)
Total Available	\$ 4,310,472	\$ 11,156,432	\$ 263,127
Children’s Cabinet Admin. Expend.	248,571	248,206	248,571
State Employee Pay Increase	--	4,735	4,735
Ending Balance	\$ 4,061,901	\$ 10,903,491	\$ 9,821

The Governor’s recommendation for FY 2018 follows the Legislature’s approved budget for a transfer from the KEY fund to the CIF of \$41.8 million and a transfer from the KEY Fund to the SGF of \$200,000. The Governor concurs with the approved transfer of \$1.3 million from the KEY Fund to the Department of Revenue to fund the provisions of the four tribal-state compacts and for the diligent enforcement requirement of the MSA. The recommendation also includes the approved transfer of \$460,593 from the KEY Fund to the Attorney General for administrative expenses related to the MSA and the approved transfer of \$200,000 from the KEY Fund to the Judicial Branch for the Court Appointed Special Advocates Program. Finally, the budget includes \$252,941 in FY 2018 for administrative expenditures of the Children’s Cabinet from the KEY fund.

For FY 2019, the 2017 Legislature approved a transfer of \$41.8 million from the KEY Fund to the CIF and transfers totaling \$2.0 million to the Judicial Branch, the Attorney General and the Department of Revenue for the same purposes as in FY 2018. The Governor recommends increasing the transfer from the KEY fund to the Children’s Initiatives Fund by \$16.9 million and increasing CIF expenditures as outlined in the section below.

## Fund Summary

The table below summarizes the Children’s Initiatives Fund for FY 2018 and FY 2019. The Governor recommends the approved amount of \$41.8 million in FY 2018 for expenditures for children’s programs from this funding source. For FY 2019, the Governor recommends higher than approved expenditures for five of the traditional CIF programs and adds CIF funding as a one-time source for State Foundation Aid in the Department of Education. 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 2017, FY 2018 and FY 2019.

	Actual FY 2017	Gov. Rec. FY 2018	Gov. Rec. FY 2019
Beginning Balance	\$ 1,732,663	\$ 498,619	\$ 489,365
Prior Year Released Encumbrances	466,569	--	--
ADB Interest	22,908	--	--
Revenues:			
Transfer In from KEY Fund	42,000,000	41,751,540	58,646,551
Transfer Out to State General Fund	(9,218,834)	--	--
Total Available	\$ 35,003,306	\$ 42,250,159	\$ 59,135,916
Expenditures	34,504,687	41,760,794	59,135,916
Ending Balance	\$ 498,619	\$ 489,365	\$ --

## FY 2018 & FY 2019 Recommendations

Each of the programs funded through the Children’s Initiatives Fund is described below. They are also listed in Schedule 2.3 at the back of this report. Budget recommendations were developed after consultation with the Children’s Cabinet who administers the Children’s Initiatives Fund.

Program or Project	FY 2018	FY 2019
Department for Aging & Disability Services		
Children's Mental Health Initiative	3,800,000	3,800,000
Department for Children & Families		
Early Childhood Block Grants	--	--
ECBG--Autism Diagnosis	--	--
Child Care	5,033,679	5,033,679
Family Preservation	2,073,612	2,154,357
Quality Initiative for Infants & Toddlers	--	--
Children's Cabinet Accountability Fund	--	--
Total--Dep't for Children & Families	\$ 7,107,291	\$ 7,188,036
Department of Health & Environment		
Infants & Toddlers	5,800,000	5,800,000
Smoking Prevention	847,041	847,041
Healthy Start/Home Visitor	204,848	237,914
SIDS Network Grant	82,972	82,972
Newborn Hearing Aid Loan Program	41,346	40,602
Total--Dep't of Health & Environment	\$ 6,976,207	\$ 7,008,529
Department of Education		
Parent Education	7,237,635	7,237,635
Pre-K Program	--	--
State Foundation Aid	--	13,850,000
Communities Aligned (CAEDE)	--	1,000,000
Children's Cabinet Accountability Fund	375,000	375,000
CIF Grants	15,791,148	18,126,716
Quality Initiative for Infants & Toddlers	430,466	500,000
ECBG--Autism Diagnosis	43,047	50,000
Kansas Reading Success Program	--	--
Total--Department of Education	\$23,877,296	\$41,139,351
Total	\$41,760,794	\$59,135,916

## Department for Aging & Disability Services

**Children’s Mental Health Initiative.** The Governor recommends \$3.8 million in FY 2018 and FY 2019 for the Children’s Mental Health Waiver Program. The program expands community-based mental health services for children with severe emotional disturbances to provide early intervention, help in maintaining family custody, and prevention of more costly and restrictive treatment. The funding for this waiver is included for Medicaid mental health services within KanCare.

## Department for Children & Families

**Family Preservation.** The Governor recommends a total of \$10.3 million for family preservation services for FY 2018 and \$12.4 million in FY 2019. The

recommendation includes adding \$2.0 million from the Temporary Assistance for Needy Families Fund and \$80,745 from the Children's Initiatives Fund. The amount recommended from the Children's Initiatives Fund will restore funding to the level it was prior to the FY 2017 allotments. Family Preservation provides services to families where there is a high likelihood that a child may be removed from the home.

**Child Care Services.** For FY 2018, the Governor recommends a total of \$39.4 million for child care services. For FY 2019, the Governor recommends a total of \$36.5 million for the same purpose. Of the total funding for the program, \$5.0 million is from the Children's Initiative Fund each year. Child care services are available to parents participating in DCF job preparation programs or family preservation services, children with disabilities, and parents in the first year of employment after leaving welfare.

## **Department of Health & Environment— Health**

**SIDS Network Grant.** The Governor recommends FY 2018 and FY 2019 expenditures of \$82,972 for the Sudden Infant Death Syndrome (SIDS) Network of Kansas. The Network is a non-profit statewide support organization to help families, relatives, friends, and all who are affected by the devastating sudden death of an infant. The Network also focuses on encouraging SIDS prevention activities and risk reduction methods to improve the health and survival of infants and children.

**Healthy Start/Home Visitor.** The Governor recommends expenditures of \$204,848 in FY 2018 and \$237,914 for FY 2019 for the program that focuses on prenatal care and follow-up visits in the home. The Healthy Start Program is part of the Division of Public Health's Maternal and Infant Health/Child Health Program, and the number of home visits scheduled is 7,000. The Governor recommends an increase of \$33,066 from the Children's Initiatives Fund in FY 2019. This increase will restore the funding to the level it was prior to the FY 2017 allotments.

**Infants & Toddler Services Program.** Expenditures of \$5.8 million in FY 2018 and FY 2019 from the Children's Initiatives Fund will be used as a match for \$4.4 million in federal funding from the Individuals with Disabilities Education Act (IDEA) Part C. The

Infant and Toddler Services Program and the State Interagency Coordinating Council are responsible for developing and maintaining state systems that provide early identification, evaluation, and/or early intervention services for newborns, infants and toddlers with special needs, disabilities, and/or developmental delays. The program also provides training, support services, and follow-up guidance to families of identified children. Currently there are 36 local networks in the state that will serve approximately 10,000 infants and toddlers in FY 2018 and 10,200 in FY 2019.

**Newborn Hearing Aid Loan Program.** The Newborn Early Hearing Detection and Intervention Program (Sound Beginnings) is a service provided to families with newborn infants in collaboration with participating hospitals, doctors, audiologists, and early intervention networks. All newborns receive a screening examination for the detection of hearing loss. Sound Beginnings tracks infants from the hospital to the infant's primary care physician, audiologist, and service agencies to ensure that infants complete the hearing screening process and provides referrals for further services, including the service that lends hearing aids to ensure that eligible children under the age of 36 months will have maximum access to auditory input during the critical period of oral language development. The Governor recommends the approved expenditures of \$41,346 in FY 2018 and \$40,602 for FY 2019.

**Smoking Prevention Grants.** Tobacco use is the single most preventable cause of disease, disability, and death in Kansas and is linked to nearly all chronic diseases. The Governor recommends expenditures of \$847,041 in FY 2018 and FY 2019 for grants targeted for tobacco use prevention programs statewide. The funding is distributed as grants to nonprofit organizations for existing programs or used to implement new prevention programs.

## **Department of Education**

**Children's Cabinet Grants.** The Governor recommends the approved amount of \$15.8 million in FY 2018 and \$18.1 million FY 2019, all from the Children's Initiatives Fund, for the Early Childhood Block Grant administered by the Children's Cabinet. The Governor recommends restoring \$2.3 million in FY 2019 that was previously reduced from FY 2017 allotments. 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 old children. 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. Of the total grants, \$43,047 is dedicated for autism diagnosis programs in FY 2018 and \$50,000 in FY 2019. The recommendation for FY 2019 also restores \$6,953 in funding for autism diagnosis that was reduced in FY 2017 allotments.

**Child Care Quality Initiative.** The Governor recommends \$430,466 from the Children’s Initiatives Fund in FY 2018 and \$500,000 FY 2019 to continue the Child Care Quality Initiative administered by the Children’s Cabinet. The FY 2019 recommendation restores the funding to the level it was prior to the FY 2017 allotments. The program enhances infant services to improve quality and increase the availability of care for infants.

**State Foundation Aid.** For FY 2019, the Governor recommends expenditures totaling \$13,850,000 from the Children’s Initiatives Fund to help finance the Governor’s recommended level of expenditures for State Foundation Aid. This one-time recommendation is made to spend excess tobacco settlement balances and will assist the state in increasing aid to school districts in FY 2019.

**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 2018, the Governor recommends expenditures of \$7,237,635, all from the Children’s Initiatives Fund. For FY 2019, the

Governor recommends expenditures totaling \$8,237,635, including \$7,237,635 from the Children’s Initiatives Fund and \$1.0 million from the Temporary Assistance for Needy Families Fund. This additional \$1.0 million in funding will be used to eliminate waiting lists for the program, which total over 1,200 families.

**Communities Aligned in Early Development & Education (CAEDE).** For FY, 2019, the Governor recommends expenditures totaling \$1.0 million from the Children’s Initiatives Fund allocated to the Kansas Children’s Cabinet and Trust Fund for fiscal and accountability oversight to begin a three-year pilot for CAEDE. The vision of CAEDE is to support communities seeking to produce children successful in school, work and life. It is a partnership that pairs public investment with private, business investment. The purpose of the program is to improve school readiness and the health of at-risk children by using the Kansas Blueprint for Early Childhood’s three areas of impact: healthy development, strong families, and early learning as a guide for the development of community-based early childhood proposals. CAEDE funding will be targeted to support community-based proposals providing financial commitments from business leaders, and governance input from education leaders, Kansas Children’s Cabinet executive leadership, and social service agencies leadership. Grants from this pilot program will require a two-thirds private cash match, which will provide funding readily available to support personnel expense, classroom, operations, enrollment, and administration. In-kind donations would not count toward a cash match.

**Children’s Cabinet Accountability Fund.** The Governor recommends expenditures totaling \$375,000 in FY 2018 and FY 2019 from the Children’s Initiatives Fund. Expenditures are used to fund an evaluation process to ensure that children’s programs 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.

# Expanded Lottery Act Revenues Fund

The Governor proposes targeting the resources of the Expanded Lottery Act Revenues Fund to support the reduction of state debt, increase the number of engineering graduates from the state’s universities, and to make KPERS actuarial liability payments.

and year-to-date receipts. 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.

## Fund Summary

The Expanded Lottery Act Revenues Fund (ELARF) is capitalized through transfers from the Kansas Lottery from initial privilege fees collected from gaming facility managers and from net gaming revenue collected from state-owned destination casinos and electronic gaming machines at parimutuel racetracks authorized by the Kansas Expanded Lottery Act enacted in 2007. Currently, no racetrack gaming facility manager has entered into a contract with the Kansas Lottery to place electronic gaming machines at a parimutuel racetrack and no parimutuel racetrack is expected to open with electronic gaming machines in FY 2018 or FY 2019.

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 first state-owned destination casino opened in Ford County in December 2009. The casino in Sumner County opened in December 2011 and the casino in Wyandotte County opened in February 2012. The final state-owned casino authorized by the Kansas Expanded Lottery Act opened in Crawford County in March 2017.

The state’s four gaming facilities are estimated to generate a total of \$393.1 million in total gaming revenues in FY 2018, which is a decrease of \$8.3 million from the April 2017 estimate. The estimate was reduced primarily from lowering the gaming revenues expectations for the casino in Crawford County. This casino was open less than a month when the previous estimate was made and with more than six months of gaming history when the consensus group reevaluated net gaming revenue in October 2017, the estimate was lowered. Net gaming revenue is estimated to be distributed as follows: the ELARF is estimated to receive \$86.5 million, the PGAGF will receive \$7.9 million cities and counties where gaming facilities are located will receive a total of \$11.8 million, and gaming facility managers will receive \$287.0 million.

A meeting on expanded gaming revenues was held in October 2017 to revise the previous estimates for FY 2018 and FY 2019. The consensus group evaluated each casino individually and consideration was given to local economic market conditions, casino management,

For FY 2019, total gaming revenues are estimated at \$394.3 million, which is a decrease of \$7.1 million from

### Distribution of Gaming Facility Revenue

	FY 2016 Actual	FY 2017 Actual	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expanded Lottery Act Revenues Fund	80,226,160	81,645,784	86,482,000	86,746,000
Problem Gambling & Addiction Grants	7,287,422	7,422,343	7,862,000	7,886,000
Cities & Counties	10,933,632	11,049,560	11,793,000	11,829,000
Gaming Facility Managers	269,661,017	269,340,843	286,963,000	287,839,000
<b>Total</b>	<b>\$ 368,108,231</b>	<b>\$ 369,458,530</b>	<b>\$ 393,100,000</b>	<b>\$ 394,300,000</b>

the April 2017 estimate. Net gaming revenue is estimated to be distributed as follows: the Expanded Lottery Act Revenues Fund is estimated to receive \$86.7 million, the PGAGF will receive an estimated \$7.9 million, cities and counties where gaming facilities are located will receive a total of \$11.8 million, and gaming facility managers are estimated to receive \$287.8 million.

Language in the appropriations bill allows the State General Fund to transfer to the ELARF if revenues at the end of the fiscal year are not sufficient to make all approved expenditures and transfers. Appropriation language also allows any additional revenues in the ELARF to be transferred to the State General Fund at the end of the fiscal year. With current projected revenues and approved expenditures and transfers, the State General Fund is estimated to transfer \$39,970 to the ELARF at the end of FY 2018. For FY 2019, the Expanded Lottery Act Revenues Fund is estimated to transfer \$23,030 to the State General Fund at the end of the fiscal year. The estimated ending balance in the ELARF at the end of FY 2018 and FY 2019 is zero.

## Recommendations

The Governor’s recommendations on how to use the ELARF for FY 2018 and FY 2019 are summarized in

the table below and then described in detail by agency and by program. The Expanded Lottery Act Revenues Fund expenditures are also listed in Schedule 2.6 at the back of this report.

## Department of Administration

**Public Broadcasting—Debt Service.** The Department has been paying the debt service on bonds issued to assist Kansas public television stations with switching from analog to digital formats. For FY 2018, the total debt service is \$440,057 from the Expanded Lottery Act Revenues Fund. Of the total amount, \$375,000 is for principal and \$65,057 is for interest. The total payment in FY 2019 is \$437,375 from Expanded Lottery Act Revenues Fund and includes \$390,000 for principal and \$47,375 for interest

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

### Expanded Lottery Act Revenues Fund Summary

	FY 2016 Actual	FY 2017 Actual	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Beginning Balance	\$ --	\$ --	\$ --	\$ --
Revenues:				
Gaming Facility Revenue	80,226,160	81,645,784	86,482,000	86,746,000
Lottery Gaming Facility Privilege Fee	5,500,000	--	--	--
Transfer from State General Fund	--	--	39,970	--
Total Available	\$ 85,726,160	\$ 81,645,784	\$ 86,521,970	\$ 86,746,000
Expenditures & Transfers Out:				
Reduction of State Debt	36,125,992	33,589,178	36,138,970	36,138,970
University Engineering Initiative	10,500,000	10,500,000	10,500,000	10,500,000
KPERS Actuarial Liability	29,574,659	35,430,948	39,883,000	40,084,000
Delayed KPERS Transfer (SGF)	6,584,289	--	--	--
Transfer to the State General Fund	2,941,220	2,125,658	--	23,030
Total Expenditures & Transfers Out	\$ 85,726,160	\$ 81,645,784	\$ 86,521,970	\$ 86,746,000
Ending Balance	\$ --	\$ --	\$ --	\$ --

existing investment allocation plans of the KPERS portfolio.

<b>Expanded Lottery Act Revenues Fund</b>		
Program or Project	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
<b>Reduction of State Debt</b>		
Department of Administration		
Public Broadcasting Bonds	440,057	437,375
KPERS Pension Obligation Bonds	35,698,913	35,701,595
Total--Dept. of Administration	\$ 36,138,970	\$ 36,138,970
Total--Reduction of State Debt	\$ 36,138,970	\$ 36,138,970
<b>University Engineering Initiative</b>		
Department of Commerce		
Kan-Grow Engineering Fund-KSU	3,500,000	3,500,000
Kan-Grow Engineering Fund-KU	3,500,000	3,500,000
Kan-Grow Engineering Fund-WSU	3,500,000	3,500,000
Total--Dept. of Commerce	\$ 10,500,000	\$ 10,500,000
Total--Univ. Engineering Initiative	\$ 10,500,000	\$ 10,500,000
<b>KPERS Actuarial Liability</b>		
Department of Education		
KPERS School Employer Contribution	\$ 39,883,000	\$ 40,084,000
Total	\$ 86,521,970	\$ 86,722,970

The debt service for both bonds is paid by the Department of Administration. For FY 2018, a total payment of \$100.1 million will be made with \$35.1 million for principal and \$65.0 million for interest. Of the total payment, \$64.4 million will be from the State General Fund and \$35.7 million will be from the Expanded Lottery Act Revenues Fund. For FY 2019, the total payment is \$100.1 million with \$36.2 million for principal and \$63.9 million for interest. Of the total payment, \$64.4 million is from the State General Fund and \$35.7 million is from the Expanded Lottery Act Revenues Fund.

## Department of Commerce

**University Engineering Initiative Act.** The 2011 Legislature approved ten years of funding for the University Engineering Initiative, also known as the Kan-Grow Engineering Program, to increase the number of engineering graduates from the state's research universities. Funding for this program comes from a transfer from the first \$10.5 million credited to the ELARF. The Department of Commerce receives this ELARF transfer and manages this program to ensure that each of the universities involved generate the required match from non-state sources. Once the required match is reached, the Department of Commerce releases the funding to Kansas State University, University of Kansas, and Wichita State University. Each of these universities will receive \$3.5 million annually from this program and the expenditures are reported in each university's budget.

## Department of Education

### **KPERS-School Non-USD Employer Contributions.**

For FY 2018, the Governor recommends KPERS-School non-USD contributions totaling \$62.4 million from all funding sources, including \$39.9 million from the ELARF and \$22.5 million from the State General Fund. For FY 2019, expenditures totaling \$71.6 million from all funding sources, including \$40.1 million from the Expanded Lottery Act Revenues Fund and \$31.5 million from the State General Fund are recommended. All KPERS-school non-USD employer contributions by the state are made on behalf of community colleges, technical colleges, and interlocal organizations, as required by statute.

## Lottery Revenues

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

of the fiscal year and \$4.7 million for each of the remaining months. Once a total of \$54.0 million is transferred to the SGRF during the fiscal year, the agency is no longer required to make the minimum monthly transfer; however, the agency is expected to meet or exceed the minimum transfer set for the entire fiscal year. The transfer schedule provides the agency flexibility with its cashflow and allows 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.

### 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. Then 85.0 percent of the rest 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. 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 Governor recommends a minimum transfer of \$76.5 million to the SGRF in FY 2018 based on estimated lottery ticket sales of \$259.4 million. For FY 2019, the Governor recommends a minimum transfer of \$77.5 million to the SGRF based on estimated lottery ticket sales of \$261.4 million. The FY 2018 and FY 2019 transfer targets are unchanged from the amounts approved by the 2017 Legislature.

As shown in the table below, the transfer to the State General Fund is anticipated to be \$26.5 million in FY 2018 and \$27.5 million in FY 2019.

The sales estimates above for each fiscal year include \$4.5 million in sales attributed to the veterans benefit lottery games. The proceeds of the veterans benefit lottery games are credited to the State General Fund and then distributed to the Commission on Veterans Affairs for veterans programs and to the Board of Regents for veterans scholarships as directed by state law. The Lottery estimates that \$1.5 million will be transferred to the State General Fund to benefit these programs in both FY 2018 and FY 2019. 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.

### Lottery Proceeds

The Lottery is required to make a minimum monthly transfer of proceeds from the sale of lottery tickets to the SGRF of no less than \$2.3 million in the first month

<b>Distribution of Lottery Proceeds</b>				
	FY 2016 Actual	FY 2017 Actual	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
<b>Transfers Out:</b>				
Economic Development Initiatives Fund	\$ 42,432,000	\$ 42,432,000	\$ 42,432,000	\$ 42,432,000
Juvenile Detention Facilities Fund	2,496,000	2,496,000	2,496,000	2,496,000
Correctional Institutions Building Fund	4,992,000	4,992,000	4,992,000	4,992,000
Problem Gambling & Addictions Grant Fund	80,000	80,000	80,000	80,000
Total by Formula	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000	\$ 50,000,000
State General Fund	28,205,450	25,255,881	26,500,000	27,500,000
Total Transfers	\$ 78,205,450	\$ 75,255,881	\$ 76,500,000	\$ 77,500,000

# 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.

The Governor recommends lapsing \$751,154 from the Department of Commerce’s Operating Grant in FY 2018, which represents unspent money from FY 2017 that was reappropriated to FY 2018. The Governor recommends lapsing \$665,156 in FY 2018 from EDIF from the Rural Opportunity Zones Program after the Department of Commerce lowered the future growth expectations for this program. These budget reductions will allow an additional \$930,000 to be transferred from the EDIF to the State General Fund in FY 2018. The total State General Fund transfer from the Economic Development Initiatives Fund will now be \$20.1 million in FY 2018.

## Fund Summary

The primary recipients of monies from the Economic Development Initiatives Fund (EDIF) are the Department of Commerce (\$10.7 million in FY 2018 and \$11.2 million in FY 2019), the Department of Wildlife, Parks and Tourism (\$5.0 million in both FY 2018 and FY 2019), and the Board of Regents (\$4.3 million in FY 2018 and \$4.2 million in FY 2019).

The State Housing Trust Fund will receive \$2.0 million from the Economic Development Initiatives Fund in both FY 2018 and FY 2019 to support state housing programs. The Governor recommends lapsing \$805,000 in FY 2019 from the Economic Development Initiatives Fund from the Rural Opportunity Zones Program. The Governor recommends transferring \$19.2 million in FY 2019 from the Economic Development Initiatives Fund to the State General Fund, which is the same amount approved by the 2017 Legislature.

The EDIF is capitalized through transfers from the State Gaming Revenues Fund. Currently, 85.0 percent of the receipts deposited in the State Gaming Revenues Fund, after the statutory transfer of \$80,000 is made to the Problem Gambling and Addictions Grant Fund, are transferred to the EDIF. By statute, the State Gaming Revenues Fund is limited to \$50.0 million each year, so transfers to the Economic Development Initiatives Fund can reach \$42.4 million in a fiscal year. The EDIF is budgeted to receive \$42.4 million from the State Gaming Revenues Fund in both FY 2018 and FY 2019. A summary of the status of the Economic Development Initiatives Fund is presented in the table below.

With the Governor’s recommendation, \$437,475 is anticipated to be remaining in the EDIF at the end of FY 2018 and \$3,309 is anticipated to be remaining in the Economic Development Initiatives Fund at the end of FY 2019.

<b>Economic Development Initiatives Fund Summary</b>				
	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
	<u>Actual</u>	<u>Actual</u>	<u>Gov. Rec.</u>	<u>Gov. Rec.</u>
Beginning Balance	\$ 10,139,402	\$ 3,630,051	\$ 1,404,654	\$ 437,475
Released Encumbrances	286,738	113,653	--	--
Adjusted Balance	\$ 10,426,140	\$ 3,743,704	\$ 1,404,654	\$ 437,475
Revenues:				
Lottery Revenues	42,432,000	42,432,000	42,432,000	42,432,000
Interest & Other Revenues	40,680	40,938	75,000	75,000
State Housing Trust Fund Transfer	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)
IT Savings Certification (SGF)	(128,547)	(22,710)	--	--
State General Fund Transfer	(27,765,345)	(22,972,579)	(20,130,000)	(19,200,000)
Total Available	\$ 23,004,928	\$ 21,221,353	\$ 21,781,654	\$ 21,744,475
Expenditures	19,374,877	19,816,699	21,344,179	21,741,166
Ending Balance	\$ 3,630,051	\$ 1,404,654	\$ 437,475	\$ 3,309

## Recommendations

The Governor's recommendations for FY 2018 and FY 2019 are summarized below 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 2017 through FY 2019.

<b>Economic Development Initiatives Fund</b>		
Program or Project	FY 2018	FY 2019
<b>Department of Commerce</b>		
Operating Grant	8,024,824	7,601,685
Older Kansans Employment Program	277,954	242,540
Rural Opportunity Zones Program	1,247,939	1,248,457
Senior Community Service Employment	12,628	7,647
Strong Military Bases Program	195,225	195,093
Governor's Council of Economic Advisors	217,101	193,298
Creative Arts Industries Commission	188,841	188,604
Public Broadcasting Grants	500,000	500,000
Registered Apprenticeship Program	--	1,000,000
Total--Department of Commerce	\$10,664,512	\$11,177,324
<b>Board of Regents</b>		
Vocational Education Capital Outlay	2,547,726	2,547,726
Technology Innovation & Internship	257,815	179,284
EPSCoR Program	993,265	993,265
Community College Competitive Grants	500,000	500,000
Total--Board of Regents	\$ 4,298,806	\$ 4,220,275
<b>Kansas State University</b>		
Agricultural Experiment Stations	294,659	295,046
<b>Department of Agriculture</b>		
Agriculture Marketing Program	1,060,657	1,062,334
<b>Department of Wildlife, Parks &amp; Tourism</b>		
Administration	1,854,753	1,812,258
Tourism Division	1,676,517	1,677,584
Parks Program	1,494,275	1,496,345
Total--Wildlife, Parks & Tourism	\$ 5,025,545	\$ 4,986,187
<b>Total</b>	<b>\$21,344,179</b>	<b>\$21,741,166</b>

### Department of Commerce

The Governor recommends total EDIF expenditures of \$10.7 million in FY 2018 and \$11.2 million in FY 2019 for the Department of Commerce. The Department works to deliver the highest level of business development, workforce, and marketing services to build a healthy and expanding Kansas economy.

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

operating grant of \$8.0 million in FY 2018 and \$7.6 million in FY 2019.

**Older Kansans Employment Program.** The Governor recommends EDIF support of \$277,954 in FY 2018 and \$242,540 in FY 2019 for the Older Kansans Employment Program. This program is designed to provide Kansans 55 and over with an employment placement service. The emphasis is on providing permanent full-time or part-time jobs in the private sector.

**Rural Opportunity Zones Program.** The Rural Opportunity Zones Program attracts financial investment, business development, and job growth in rural areas of the state. This program offers qualifying individuals that relocate from outside of the state to one of 77 counties that have been designated as a Rural Opportunity Zone to be exempted from paying state income taxes for up to five years and provides for student loan forgiveness. The income tax credit is administered by the Department of Revenue and the Student Loan Forgiveness Program is administered by the Department of Commerce. The Governor recommends \$1.2 million in FY 2018 and FY 2019 from the EDIF to fully fund all obligations of the Student Loan Forgiveness Program.

**Senior Community Service Employment Program.** The Governor recommends \$12,628 in FY 2018 and \$7,647 in FY 2019 from the EDIF for the Senior Community Service Employment Program. This program provides skill training through subsidized part-time employment for Kansans aged 55 and older who are at or below the poverty line.

**Strong Military Bases Program.** The Governor recommends \$195,225 from the EDIF for the Strong Military Bases Program in FY 2018 and \$195,093 in FY 2019. This program supports ongoing efforts of the Governor's Military Council to prevent the closure or downsizing of the state's military bases, which play an important role in the state's economy. This program also focuses on growing private sector industries in areas around the state's military bases and is required to provide a local or private match to equal the state's commitment.

**Governor's Council of Economic Advisors.** The Governor recommends \$217,101 in FY 2018 and \$193,298 in FY 2019 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.

**Creative Arts Industries Commission.** The Governor recommends EDIF funding of \$188,841 in FY 2018 and \$188,604 in FY 2019 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.

**Public Broadcasting.** The Governor recommends \$500,000 from the EDIF in both FY 2018 and FY 2019 for grants for public broadcasting stations to continue to provide services to the citizens of the State of Kansas. The grants are used by public broadcasting stations for operating costs and the purchase of equipment.

**Registered Apprenticeship Program.** The Governor recommends \$1.0 million from the EDIF in FY 2019 to increase the number of registered apprenticeships across the state. The Registered Apprenticeship Program provides structured on-the-job learning that are industry driven and will result in better skills and higher wages for participants. The Department indicates that this funding will offset the cost of classroom instruction for an additional 500 apprentices.

## Board of Regents

**Vocational Education Capital Outlay.** The Governor recommends \$2.5 million annually for from the EDIF to fund the grants for Vocation Education Capital Outlay. The grants are distributed to community colleges and technical institutions to purchase equipment for training purposes. A 50.0 percent match from the institution is required.

**Technology Innovation & Internship.** For the Technology Innovation and Internship grants the Governor recommends \$257,815 in FY 2018, including a reappropriation of \$78,531. The Governor recommends \$179,284 for FY 2019. The grants go to community colleges and technical institutions so that instructors may intern for short periods in private industry, keeping their skills up to date. The institutions

must make a one-to-one match to receive the funds; it is often an in-kind match. The grants can also be used to fund innovative equipment for student training.

**EPSCoR Program.** The Experimental Program to Stimulate Competitive Research (EPSCoR) Program combines federal and state dollars for research in science and engineering at the universities. The Governor recommends annual funding from the EDIF of \$993,265.

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

## Kansas State University—ESARP

**Operations.** For Kansas State University Extension System and Agriculture Research Program (ESARP), the Governor recommends \$294,659 for FY 2018 and \$295,046 for FY 2019. The funding is used to support ESARP's general operations.

## Department of Agriculture

**Agriculture Marketing Program.** The Agriculture Marketing Program promotes the development of value-added agricultural products and advances agricultural-based economic and rural development. The program provides assistance with business development and finance, marketing, and communications and industry product research and development. The 2017 Legislature approved expenditures from the Economic Development Initiatives Fund for FY 2018 and FY 2019 of \$1.1 million and the revised fiscal year budgets stayed at the approved amounts. No changes are recommended.

## Department of Wildlife, Parks & Tourism

**Administration.** Expenditures for indirect costs in the agency must be apportioned according to the costs of

each program. To pay the indirect costs for the Tourism and Parks Programs the Governor recommends expenditures from the EDIF of \$1.9 million in FY 2018 and \$1.8 million in FY 2019. The amounts for each fiscal year include expenditures of \$94,091 as reimbursement for hunting and fishing licenses and parks permits for National Guard members and disabled veterans.

**Tourism Division.** The Tourism Division of the Kansas Department of Wildlife, Parks and Tourism is responsible for the general promotion of Kansas, administration of travel information centers in

Goodland and Belle Plaine, and publication of the Kansas! Magazine. The division also works with the Wildlife and Parks programs to promote Kansas as the country's premier outdoor destination. For FY 2018 and FY 2019, the Governor recommends expenditures from the EDIF of \$1.7 million.

**Parks Program.** The goal of the state parks program is to effectively manage, protect, and administer the state's 24 state parks and the Prairie Spirit Rail Trail. To support these goals, the Governor recommends expenditures from the EDIF of \$1.5 million for FY 2018 and FY 2019.

# State Water Plan Fund

## Water Plan Objectives

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

The KWA and the natural resources agencies provide guidance and recommend projects using monies in the State Water Plan Fund that facilitate solutions to the state’s water quality and water supply issues. Priorities include preserving the life of the High Plains/Ogallala Aquifer, developing watershed restoration and protection plans, and creating regional public water supply strategies. Kansas reservoirs were built by the U.S. Army Corp of Engineers during the 1950s and 1960s for flood protection, water supply, and recreation. A viable water supply is also important economically for municipalities, agriculture, and industry. Since the available storage in some reservoirs has been reduced because of a higher rate of sedimentation than initially projected, state and federal officials have worked together to increase available water storage. The objective of increasing water storage supply was implemented during 2013 at John

Redmond Reservoir through the establishment of a two-foot pool rise, increasing the state’s storage capacity by approximately 17,000 acre feet. Upon further analysis, a decision was made to use bonding authority to dredge the reservoir. More detail is provided in the FY 2018 and FY 2019 Recommendations section. Other objectives of the State Water Plan are as follows:

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

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

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

<b>State Water Plan Fund</b>				
	FY 2016 <u>Actual</u>	FY 2017 <u>Actual</u>	FY 2018 <u>Gov. Rec.</u>	FY 2019 <u>Gov. Rec.</u>
Beginning Balance	\$ 3,123,158	\$ 582,946	\$ 718,539	\$ 139,498
Adjustments				
Release of Prior Year Encumbrance	452,858	1,251,468	--	--
Other Service Charges	27,892	28,255	28,255	28,255
Transfer to Kansas Department of Administration*	(1,488,452)	(916,550)	(1,260,426)	(1,260,426)
Adjusted Balance	\$ 2,115,456	\$ 946,119	\$ (513,632)	\$ (1,092,673)
Revenues				
State General Fund Transfer	--	--	1,200,000	--
Fee Revenue	11,764,165	12,137,987	12,135,782	12,786,346
Total Available	\$ 13,879,621	\$ 13,084,106	\$ 12,822,150	\$ 11,693,673
Expenditures				
Agency Expenditures	13,296,675	12,365,567	12,682,652	11,579,930
Ending Balance	\$ 582,946	\$ 718,539	\$ 139,498	\$ 113,743

\*For John Redmond Reservoir Project debt service.

program in targeted areas to reduce the water level decline rates in the Ogallala Aquifer.

<b>State Water Plan Fund</b>		
Project or Program	FY 2018	FY 2019
University of Kansas		
Geological Survey	\$ 26,841	\$ 26,841
Department of Agriculture		
Interstate Water Issues	430,297	492,000
Water Use Study	120,178	72,600
Basin Management	539,837	610,808
Water Resources Cost-Share	1,808,410	1,948,289
Nonpoint Source Pollution Asst.	1,631,018	1,858,350
Conservation District Aid	2,000,000	2,092,637
Conservation Reserve Enhance.	248,255	200,000
Watershed Dam Construction	528,157	550,000
Water Quality Buffer Initiatives	265,670	200,000
Riparian & Wetland Program	416,858	152,651
Total--Dept. of Agriculture	\$ 7,988,680	\$ 8,177,335
Health & Environment--Environment		
Contamination Remediation	637,030	688,301
Nonpoint Source Technical Asst.	245,540	298,980
TMDL Initiatives	250,364	276,307
WRAPS Program	555,000	555,884
Total--Health & Environment	\$ 1,687,934	\$ 1,819,472
Kansas Water Office		
Assessment & Evaluation	594,023	450,000
GIS Database Management	50,000	--
MOU--Operations & Maintenanac	363,699	350,000
Stream Gaging	350,000	431,282
Technical Assist. to Water Users	421,475	325,000
Streambank Stabilization	1,000,000	--
KS River Well Network	100,000	--
Bathymetric Surveys	100,000	--
Total--Kansas Water Office	\$ 2,979,197	\$ 1,556,282
<b>Total</b>	<b>\$12,682,652</b>	<b>\$11,579,930</b>

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

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

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

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

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

<b>State Water Plan Fee Revenue</b>		
	FY 2018	FY 2019
Municipal Water Fees	\$ 3,028,509	\$ 3,267,271
Fertilizer Registration Fees	3,491,049	3,568,921
Industrial Water Fees	973,133	1,120,701
Pesticide Registration Fees	1,359,410	1,334,523
Sand Royalty Receipts	21,975	45,000
Stock Water Fees	387,655	464,256
Clean Drinking Water Fees	2,724,051	2,820,674
Fines	150,000	165,000
<b>Total</b>	<b>\$ 12,135,782</b>	<b>\$ 12,786,346</b>

## Fund Summary

Projects related to water issues are largely financed through the State Water Plan Fund (SWPF). The table on the previous page summarizes actual and estimated State Water Plan Fund revenues and expenditures for FY 2016 through FY 2019 to illustrate the financial status of the fund. The approved level of State Water Plan Fund expenditures for FY 2017 was \$13.6 million,

and actual expenditures were \$12.4 million. The agency estimate for FY 2017 revenues was \$13.6 million. The actual revenue amount was \$13.1 million, which was a decrease of \$529,643. The decrease in revenues and expenditures resulted in an ending balance of \$718,539.

For many years, the Kansas Department of Revenue developed revenue estimates for the State Water Plan Fund based on an average of the past five years' receipts. When there are two or three consecutive wet years or dry years within those five, however, the reduction or increase in the average does not provide a dependable estimate of actual receipts over time. Revenue totals for FY 2016 for the State Water Plan Fund came in below the estimates provided by the Department of Revenue due to wetter conditions than normal across the state. The Kansas Water Office and the Kansas Water Authority Budget Committee initially determined that a more reliable way to estimate revenues would be by using an average over the lifetime of the fund. This method was used for the approved FY 2017, FY 2018 and FY 2019 budgets. At the end of FY 2017, however, the KWA and KWO found that even using the lifetime average may not result in the most realistic and useful estimates.

While continuing to work to develop the best methodology for dealing with ongoing or intermittent weather changes, the Kansas Water Office and Kansas Water Authority used the FY 2017 actual expenditures and revenues as a base from which to estimate for the revised FY 2018 and FY 2019 budgets. FY 2018 and FY 2019 revenue estimates total \$12.1 million and \$12.8 million, respectively. Details are shown in the table on the previous page. For the most part, 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, two annual revenue transfers to the State Water Plan Fund are created in statute: \$6.0 million from the State General Fund and \$2.0 million from the Economic Development Initiatives Fund. For FY 2011, the annual statutory State General Fund transfer of \$6.0 million to the fund was reduced to \$1.3 million, and for FY 2012 through FY 2017, the transfer was eliminated altogether. For FY 2018, the 2017 Legislature transferred \$1.2 million from the State General Fund. The Governor does not recommend further State General Fund transfers in FY 2018 or FY 2019.

The Economic Development Initiatives Fund transfer remained at \$2.0 million for FY 2012 and FY 2013; however, the 2015 Legislature eliminated the transfer for FY 2014. In FY 2015, the Legislature restored \$800,000 of the statutory \$2.0 million transfer to the State Water Plan Fund; however, no transfers have been approved since. The Governor does not recommend Economic Development Initiatives Fund transfers in FY 2018 or FY 2019.

The following section gives detailed descriptions of recommended State Water Plan expenditures for FY 2018 and FY 2019. Schedule 2.5 lists expenditures for the four agencies that use the State Water Plan Fund.

## **FY 2018 & FY 2019 Recommendations**

The 2017 Legislature approved expenditures of \$12.4 million from the State Water Plan Fund for FY 2018. Of this amount, \$718,539 came from balances carried forward from the previous year. The Governor recommends expenditures from the fund of \$12.7 million, which includes \$281,312 to fund enhancement requests and \$5,000 for the 2017 Legislative Pay Plan. For FY 2019, the 2017 Legislature approved expenditures from the SWPF of \$11.6 million and the Governor concurs with that recommendation. The approved expenditure amounts are summarized in the table on the previous page, and more detailed descriptions of the recommendations are provided below by agency and project.

### **University of Kansas**

**Geological Survey.** The Governor's recommends for the State Water Plan Fund budget for FY 2018 and FY 2019 funding for the Geological Survey for continuing analysis of water depletion in the Ogallala Aquifer. The study began in FY 2002 as a water resource priority. The annual recommendation is \$26,841.

### **Department of Agriculture**

**Interstate Water Issues.** The 2017 Legislature approved expenditures of \$430,297, which includes a

carry-forward amount of \$37,884, in FY 2018 and \$492,000 in FY 2019 to protect Kansas' interests on the Arkansas River and the Republican River and to ensure interstate compact compliance related to the water litigation settlements for both rivers. No changes are recommended.

**Water Use Study.** Included in the 2017 Legislature's approved expenditures from the State Water Plan Fund is \$120,178, which includes carry-forward funds of \$55,810, in FY 2018 and \$72,600 in FY 2019 for the program that ensures water quality control by collecting a variety of data; preparing public water supply reports; collecting public water supply rate information; and assisting with irrigation water use reports. No changes are recommended to the approved amounts.

**Basin Management.** The Basin Management program works in cooperation with water right holders and local, state, and federal agencies to address stream flow depletions and groundwater declines in specific river basins. The program operates through a group of basin teams that include environmental scientists familiar with the geology and hydrology of the basins. The teams develop strategies to address water management techniques. The 2017 Legislature approved expenditures of \$539,837, which includes a carry-forward amount of \$132,688, for FY 2018 and \$610,808 for FY 2019. No changes are recommended.

**Water Resources Cost-Share.** The 2017 Legislature approved expenditures of \$1.7 million in FY 2018 and \$1.9 million in FY 2019 to enhance and conserve natural resources using financial incentives to implement best management practices in partnership with farmers, ranchers, and other landowners. The agency's revised request for FY 2018 is \$1.8 million, which includes a carry forward amount of \$81,023. The revised request for FY 2019 is the same as the approved. No changes are recommended.

**Nonpoint Source Pollution Assistance.** State Water Plan funding will enable the agency to assist landowners in planting native vegetation or establishing a variety of other conservation practices that protect surface and ground water quality. The 2017 Legislature approved expenditures of \$1.6 million, which includes \$128,109 in carry-forward funding, for FY 2018 and \$1.9 million for FY 2019. The Governor does not recommend changes to the approved amounts.

**Conservation District Aid.** The 2017 Legislature approved funding of \$2.0 million in FY 2018 and \$2.1 million in FY 2019 from the State Water Plan Fund for the program that provides to local county conservation districts for natural resource conservation efforts according to a formula in statute that requires state funding to match the contributions made by counties. The Governor does not recommend changes to the approved amounts.

**Conservation Reserve Enhancement.** The 2017 Legislature approved State Water Plan Fund expenditures of \$248,255 in FY 2018 and \$200,000 in FY 2019 for this program that seeks to reduce irrigation water usage in targeted areas through the permanent retirement of water rights in over appropriated areas. Of the amount approved for FY 2018, \$71,114 is carried forward from FY 2017. No changes are recommended.

**Watershed Dam Construction.** The 2017 Legislature approved State Water Plan Fund expenditures of \$528,157 and \$550,000 in FY 2018 and FY 2019, respectively, for this program which provides cost share assistance to any organized watershed district, drainage district, or special purpose district to build flood control structures. Flood reduction results in benefits to agricultural land, roads, bridges, utilities, and urban areas at a monetary level which exceeds dam construction costs by an average of 150.0 percent. The construction of flood detention and/or grade stabilization dams can also reduce or prevent sediment from depositing into public water supply lakes. The FY 2018 approved amount includes \$17,081 in carryforward funding. No changes to the approved amounts are recommended.

**Water Quality Buffer Initiatives.** To enhance state participation under the federal Conservation Reserve Program (CRP) for the installation of riparian forest buffers and grass filter strips, the program provides state per acre rental payments in targeted water quality areas. This reduces nonpoint source pollution runoff from cropland and marginal pasture acres enrolled in the program which then improves water quality. The 2017 Legislature approved State Water Plan Fund expenditures of \$265,670 in FY 2018 and \$200,000 in FY 2019. The FY 2018 approved amount includes carry-forward funding of \$177,008. No changes are recommended to the approved amounts.

**Riparian & Wetland Program.** The program provides planning assistance to local conservation

districts in the development of protection plans to restore riparian areas, wetlands, and wildlife habitats. Approved expenditures from the State Water Plan Fund total \$135,546 in FY 2018 and \$152,651 in FY 2019. The FY 2018 approved amount includes carryforward funding of \$203. In addition, the Governor recommends supplemental funding of \$281,312 for a total recommendation of \$416,858 in FY 2018. No other changes are recommended.

## **Health & Environment—Environment**

**Contamination Remediation.** The program goal is to address environmental contamination at sites where there is no responsible party identified or where the responsible party is unable to pay for the needed corrective action. The funding is used for site assessments, investigations, corrective actions, and emergency responses. To support this program, the Governor recommends funding in the amount of \$637,030 and \$688,301 for FY 2018 and FY 2019, respectively.

**Nonpoint Source Technical Assistance.** This program provides technical assistance as well as demonstration projects for nonpoint source pollution management at the local level. For FY 2018 and FY 2019, the Governor recommends expenditures of \$245,540 and \$298,980, respectively.

**TMDL Initiatives.** A TMDL (total maximum daily load) is the maximum amount of pollution a river or lake can receive without violating surface water quality standards. For FY 2018, the Governor recommends funding of \$250,364 and for FY 2019, funding of \$276,307 to continue efforts to obtain flow data in basins where TMDLs are established.

**Watershed Restoration & Protection Strategy (WRAPS).** The Governor recommends State Water Plan Fund expenditures of \$555,000 in FY 2018 and \$555,884 in FY 2019 to assist local groups in working together to identify water quality and water resource issues within watershed districts, and then to develop and implement local solutions to address those problems.

## **Kansas Water Office**

**Assessment & Evaluation.** Program staff members collect and compile information pertaining to a wide

range of water resource conditions for statewide and basin-specific issues. All funding for the program is for studies targeted to implement priority water projects. The 2017 Legislature approved expenditures from the State Water Plan Fund of \$594,023 for FY 2018 and \$450,000 for FY 2019. The amount approved for FY 2018 includes \$94,023 in carry-forward funding. No changes are recommended.

**GIS Database Management.** Information recorded in the agency's database is used to determine whether sufficient water storage will be available to meet projected year 2040 public water supply needs. The 2017 Legislature approved expenditures of \$50,000 for FY 2018. No changes are recommended by the Governor.

**MOU—Operations & Maintenance.** To maintain and operate the reserve storage space purchased through a 1985 Memorandum of Understanding with the U.S. Corps of Engineers, the 2017 Legislature authorized expenditures of \$363,699 for FY 2018 and \$350,000 for FY 2019. No changes are recommended to the approved amounts.

**Stream Gaging.** Since 1895, the state has contracted with the United States Geological Survey to operate a network of stream gaging stations. These stations provide real-time streamflow and reservoir level data throughout the state, and this data is used to guide the state's water resource operations. The 2017 Legislature approved expenditures of \$350,000 for the program in FY 2018 and \$431,282 in FY 2017. No changes are recommended to the approved amounts.

**Technical Assistance to Water Users.** State Water Plan funding is used by program staff members to provide technical assistance to municipalities through a contract with the Kansas Rural Water Association and to irrigators through contracts with Kansas State University. For FY 2018, the 2017 Legislature authorized expenditures of \$421,475, which includes carry-forward funding of \$96,474. For FY 2019, the Legislature authorized expenditures of \$325,000. No changes are recommended by the Governor.

**Streambank Stabilization Projects.** The 2017 Legislature approved \$1.0 million in FY 2018 for Streambank Stabilization Projects. The projects could reduce further expenditures required to extend the life of Kansas reservoirs. No changes are recommended to the approved amount.

**Kansas River Well Network.** The 2017 Legislature approved \$100,000 for FY 2018 to establish seven to ten observation wells to monitor water levels seasonally and over multiple years. The data from these wells will be used to develop a groundwater computer model that will determine the interaction of the alluvial aquifer with the streamflow and effect of well pumping on the Kansas River. The project is expected to result in improved reservoir operations and ability to meet downstream demands during drought conditions. No changes are recommended to the approved amount.

**Bathymetric Surveys.** The 2017 Legislature approved \$100,000 for FY 2018 to use boat mounted sonar to create a 3D map of the bottom of each reservoir. Once created, the current map would be compared to previous maps to determine the amount of storage that has been lost, how much remains, and how much is being lost on average annually. No changes are recommended to the approved amount.

### **John Redmond Reservoir Dredging Project**

**Debt Service.** In November 2014, the State Finance Council authorized the Department of Administration to issue bonds for a 15-year project to dredge 3.0 million cubic yards of sediment from this reservoir to restore water supply lost to sedimentation. The project will restore and protect the John Redmond Reservoir

near Burlington in Coffey County and includes dredging, temporary acquisition of land rights including mitigation costs for the disposal of the sediment, and approximately 40-50 streambank stabilization projects above the reservoir.

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

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

Beginning in FY 2015, transfers have been made from the State Water Plan Fund and the Water Marketing Fund in the Kansas Water Office to the Department of Administration for debt service on this project; however, beginning in FY 2018, the State Water Plan Fund transfers will be made directly from the fund to the State General Fund. In both FY 2018 and FY 2019, the transfer amount will be \$1.2 million.

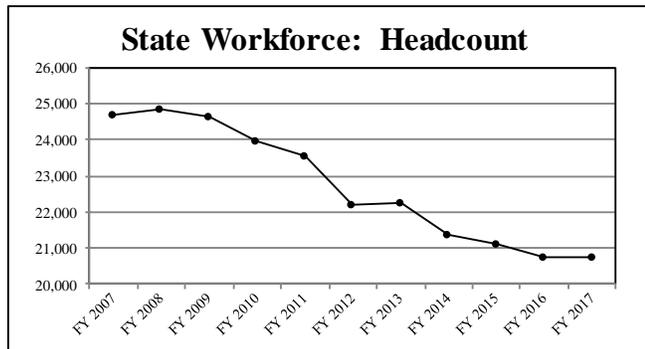
# State Employees

## State Workforce

### Counting the State Workforce

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

The second group, referred to as non-FTE unclassified permanent positions, are employed by the authority of KSA 2013 Supp. 75-2935(i) and are approved by the Governor’s Office for most Executive Branch positions of this type. They are not limited in number by the appropriations process, but they are recorded as part of agencies’ budgets. As unclassified employees, they are not subject to civil service regulations. However, for a true picture of the size of the state workforce they should be counted as the state incurs costs for retirement contributions in the same manner as employees in permanent FTE positions.



Although the state workforce has traditionally been counted according to the number of authorized FTE positions, there are other ways to count positions. Accordingly, Schedule 9.2 at the back of this report illustrates this method. The “headcount,” represents a statewide average of all biweekly payrolls based on the number of paychecks issued for FY 2015, FY 2016, and FY 2017. The graph above shows the history of this method of counting the size of the actual state workforce. The data necessarily exclude Regents

universities as they maintain separate payroll and accounting systems.

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

### Changes to the Workforce

Last June, when the budgets for FY 2018 and FY 2019 were approved, the number of authorized positions totaled 40,067.95 positions and 40,051.95 positions, respectively. For FY 2018, 37,174.21 were FTE positions and 2,893.74 were non-FTE unclassified permanent positions. The Governor’s revised budget for FY 2018 now totals 40,076.85 positions, which is a net increase of 8.90 positions from the FY 2018 approved. Of the total positions for the FY 2018 recommendation, 37,654.21 are FTE positions and 2,422.64 are non-FTE unclassified permanent positions. For FY 2019, the Governor’s budget totals 40,092.22 positions which is a net increase of 40.27 positions from the FY 2019 approved. The FY 2019 total includes 37,697.98 FTE positions and 2,394.24 non-FTE unclassified permanent positions.

	FY 2018 <u>Approved</u>	FY 2018 <u>Gov. Rec.</u>	FY 2019 <u>Approved</u>	FY 2019 <u>Gov. Rec.</u>
FTE	37,174.21	37,654.21	37,162.21	37,697.98
Non-FTE	<u>2,893.74</u>	<u>2,422.64</u>	<u>2,889.74</u>	<u>2,394.24</u>
Total Positions	40,067.95	40,076.85	40,051.95	40,092.22
Percent Change		0.0 %	0.0 %	0.1 %

The Governor's recommendation adds 3.00 positions to the Department of Administration in both FY 2018 and FY 2019 to support continued implementation of the efficiency study recommendations; 21.00 positions for the Department for Children and Families in both FY 2018 and FY 2019 for social workers and a special investigator; 35.00 positions in FY 2018 and 55.00 positions in FY 2019 to Larned State Hospital for staff at the Sex Predator Treatment Program and reintegration facilities; 16.00 positions to the Office of the Attorney General and Kansas Bureau of Investigation in FY 2019 to support local government law enforcement; and 5.00 positions to the Adjutant General in FY 2018 and FY 2019 for 4.00 maintenance positions and 1.00 National Bio and Agro-Defense Facility coordinator. All additions are included in the totals above for the Governor's revised budgets. For more information, please see individual agency sections in this volume.

## Salaries

Various increases to pay have been implemented in FY 2018. The Governor's budget continues these initiatives for FY 2019.

**Legislative Pay Plan.** The 2017 Legislature approved salary increases for some state employees in FY 2018 and FY 2019. The 2017 Legislature appropriated funds to the State Finance Council from the State General Fund, the Economic Development Initiatives Fund and the State Water Plan Fund. In addition, the State Finance Council was authorized to approve increases in expenditure limitations on special revenue funds. The Director of the Budget was required to prepare an estimate of the costs of the plan and submit it to the State Finance Council for approval and distribution of the appropriated funds, as well as adjusting the expenditure limitation on special revenue funds. In June 2017, the State Finance Council approved certification of the pay plan, which totaled \$27.1 million from all funds including \$11.7 million from the State General Fund.

**Pay Equalization.** In September FY 2018, the Governor authorized a pay plan to address inequities and salary compression issues resulting from the Legislative Pay Plan. The plan allowed agencies to provide a 2.5 percent pay increase to any unclassified

employee in the executive branch who did not receive increases under the Legislative Pay Plan. However, most agencies were required to find savings within their approved budgets to fund the pay increases. Because of financial and regulatory restrictions, it was not possible to provide an increase to every employee left out of the legislative plan. Agencies that were unable to self-fund the increase are provided funds in the Governor's budget. The self-funded pay plan totaled approximately \$7.2 million from all funds, including \$2.2 million from existing State General Fund appropriations. The plan included bonuses for certain employees at the Department of Corrections and the Kansas Department for Aging and Disability Services, as these agencies were unable to self-fund ongoing pay increases.

The Governor adds \$1.5 million from the State General Fund in FY 2019 to provide pay increases for employees who did not receive increases under the Legislative pay plan or the self-funded pay plan. Classified employees would receive a one-step increase or approximately 2.5 percent. Unclassified employees would receive a 2.5 percent increase.

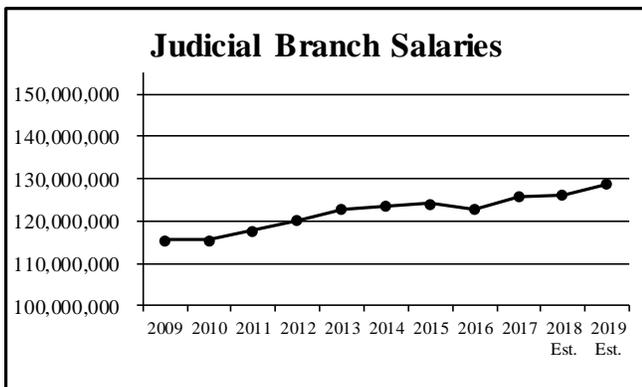
**Department of Corrections.** On August 24, 2017, Governor Brownback authorized Executive Directive 17-482. The Executive Directive assigned certain Correctional Officer, Juvenile Correctional Officer, and EAI Investigator/Supervisor job classifications to specific pay grades and placed current employees in these job classifications on the same step of the new pay grade. The Executive Directive increased the entry rate for these job classifications to Step 7 at the Kansas Department of Corrections and all correctional facilities, except for the El Dorado Correctional Facility.

For El Dorado, the Executive Directive increased the entry rate for certain Correctional Officer job classifications to Step 10 (the Executive Directive also established Step 11 of pay grade 17 as the entry rate for the Mental Health/Developmental Disability Technician job classification at the Larned State Hospital). The increase to salaries and wages from the Executive Directive totaled approximately 4.0 million, nearly all from the State General Fund. The Governor adds \$4.9 million from the State General Fund in FY 2019 to continue the pay increases from the Executive Directive and the self-funded bonuses. The Governor also adds \$3.0 million in FY 2019 to bring correctional officers at the other state correctional facilities up to the same pay grade as officers at the El Dorado Correctional Facility.

In addition to providing pay increases for correctional officers, the Governor recommends \$794,628 from the State General Fund in FY 2019 to provide pay increases for parole officers, parole supervisors, correction counselors, unit team supervisors, and unit team managers.

**Judiciary.** In FY 2017, salaries and wages constituted approximately 94.5 percent of the Judiciary’s expenditures in support of 1,862.00 FTE positions within the judicial system. The Judiciary employs the highest number of people among general government agencies serving the State of Kansas.

After budget shortfalls that resulted in court closures and staff furloughs in 2010 and 2012, the Judiciary held 80.00 non-judicial FTE positions vacant within the District Courts. The Judiciary now requests approximately \$19.6 million from the State General Fund for FY 2019 above the base request, which includes funding to fill only 20.00 vacant FTE positions. The Judiciary revised the number of vacancies needing to be filled downward to account for efficiencies that may be realized with the implementation of Kansas eCourt. Additional enhancement requests include funding to add seven judges and two support staff, and to authorize a salary increase for both judges and non-judicial employees.



The Judiciary requests a total 1,865.00 FTE positions for FY 2018 and 1,868.00 FTE positions for FY 2019. The increased number of positions requested each year coincides with the number of additional Programmer Analyst FTE positions needed to implement and maintain the electronic filing and electronic court project. Because there is an approved FY 2019 budget, the Governor did not include the Judiciary’s FY 2019 enhanced funding requests. The table above illustrates the Judiciary’s expenditures for salaries and wages since FY 2009 and requested expenditures for both FY 2018 and FY 2019.

## Longevity Bonus Program

Payments under the current longevity bonus program are calculated based on \$40 per year of service multiplied by 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 multiplied by 25 years. For FY 2018 and FY 2019, the Governor maintains funding the longevity bonus at the statutory \$40 level. Within the executive branch where the Governor is the appointing authority, only those classified employees hired prior to June 15, 2008, are now eligible for the longevity bonus. Agencies outside the Governor’s direct supervision and within the legislative and judicial branches offer the equivalent bonus to its employees whether they are in the classified service or not. For FY 2018, longevity bonus payments total \$4.3 million with \$1.7 million from the State General Fund. For FY 2019, \$4.6 million is for longevity bonus payments with \$1.7 million from the State General Fund.

## Fringe Benefits

The Governor’s proposed salary expenditures in agency budgets are based on fringe benefit rates established by law or certified by agencies to the Division of the Budget for the budget instructions, which are used by agencies to prepare their budgets.

**KPERS State/School Group Rate.** The table on the next page summarizes the actuarial and statutory contribution rates for the KPERS State/School Group. The statutory rates include the retirement rate plus the rate assessed to agencies for contributions to the Death and Disability Program.

**KPERS Death & Disability Moratorium.** The 2017 Legislature approved a moratorium on employer contributions to the Group Insurance Reserve Fund for first quarter of FY 2018. This will provide savings of \$10.1 million from the State General Fund and \$12.6 million from all funds.

**Employer Contribution Payment Reductions.** Recent fiscal challenges required the state to take steps to prevent reductions to essential services. This included forgoing or delaying KPERS State and KPERS School group employer contributions.

In FY 2016, a total of \$97.4 million in employer contributions were withheld from the KPERS retirement system. Of this amount, \$92.9 million was from the KPERS School group and \$4.5 million was from the KPERS State group. Originally, the law required the deferred contributions to be paid to the KPERS Trust Fund, with interest. This would have required a total payment of \$115.5 million from the State General Fund in FY 2018. The 2017 Legislature eliminated the requirement to repay the FY 2016 contributions. The unpaid contributions were added to the unfunded actuarial liability.

Legislature required the repayment of the reduction to be “layered” or amortized as a level dollar amount over 20 years with the first payment starting in FY 2018. The “layering” payments are estimated to be \$6.4 million annually. These payments are to be paid in addition to the KPERS State/School contribution rate. The layering payment was appropriated as a State General Fund line item in the Department of Education budget. The payment for FY 2018 has been made.

Last year, the Governor’s budget included reductions in FY 2018 of \$140.2 million from the State General Fund to KPERS School and KPERS State employer contributions. The reductions were fully restored by the 2017 Legislature. The Governor’s budget this year maintains all statutorily required contributions to KPERS in FY 2018.

The 2017 Legislature approved reducing KPERS School employer contributions by \$194.0 million in FY 2019. Like FY 2017, the Legislature required the contribution reduction to be layered as a level dollar amount over 20 years with the first payment of \$19.4 million starting in FY 2020. No changes are made to KPERS employer contributions or the layering payments for FY 2019.

**Employer Contribution Rates  
Combined KPERS & Death/Disability  
Programs for State & School**  
*Excludes Layering Payments*

<u>Fiscal Year</u>	<u>Actuarial Rate</u>	<u>Statutory Rate</u>
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 %	10.14 % *
2014	14.68 %	11.12 % *
2015	15.19 %	10.81 % *
2016	15.68 %	11.64 % *
2017	14.85 %	10.81 % *
2018	15.66 %	12.78 % *
2019	14.23 %	14.21 %
2020	15.74 %	15.41 %

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

For FY 2017, the Legislature included a \$64.1 million reduction to KPERS School employer contributions. This amount was all from the State General Fund. The

**Statewide Summary of Salaries**

The table below 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. However, the State General Fund total does not include KPERS debt services payment in the Board of Regents.

## Statewide Salaries & Wages

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
<b>Authorized Positions</b>					
Classified Regular	386,434,504	374,549,218	375,357,126	375,225,563	387,366,272
Classified Temporary	3,713,874	10,860,482	10,860,482	10,282,600	10,318,482
Unclassified Regular	1,418,636,453	1,664,823,540	1,665,619,844	1,668,797,476	1,670,475,754
Other Unclassified	295,790,067	216,361,932	216,413,757	214,768,685	215,025,320
Authorized Total	<u>\$2,104,574,898</u>	<u>\$2,266,595,172</u>	<u>\$2,268,251,209</u>	<u>\$2,269,074,324</u>	<u>\$2,283,185,828</u>
Shift Differential	3,518,003	2,187,170	2,187,170	2,184,629	2,184,629
Overtime	22,760,887	17,164,958	17,164,958	15,470,584	15,470,584
Holiday Pay	57,379,538	3,087,954	3,087,954	3,098,719	3,098,719
Longevity	6,475,551	4,346,891	4,346,891	4,566,520	4,566,520
Total Base Salaries	<u>\$2,194,708,877</u>	<u>\$2,293,382,145</u>	<u>\$2,295,038,182</u>	<u>\$2,294,394,776</u>	<u>\$2,308,506,280</u>
<b>Employee Retirement</b>					
KPERS	92,397,923	115,380,600	115,607,604	128,096,563	129,171,524
Deferred Compensation	413,676	406,399	406,399	411,481	411,481
TIAA	76,788,824	86,006,261	86,006,261	86,869,858	86,869,858
Kansas Police & Fire	10,106,824	9,110,299	9,110,299	9,887,794	9,887,794
Judges Retirement	6,135,042	4,655,292	4,655,292	4,333,436	4,333,436
Security Officers	9,864,846	12,347,447	12,347,447	13,432,569	14,166,261
Retirement Total	<u>\$ 195,707,135</u>	<u>\$ 227,906,298</u>	<u>\$ 228,133,302</u>	<u>\$ 243,031,701</u>	<u>\$ 244,840,354</u>
<b>Other Fringe Benefits</b>					
FICA	145,645,247	160,955,238	161,091,115	161,280,202	162,246,632
Workers Compensation	23,704,483	22,816,199	22,853,835	23,387,967	23,758,376
Unemployment	793,542	1,880,300	1,881,720	2,266,975	2,291,068
Retirement Sick & Annual Leave	16,500,545	16,702,730	16,716,050	16,715,511	16,850,865
Health Insurance	260,096,635	298,702,350	299,155,788	320,502,811	321,219,072
Total Fringe Benefits	<u>\$ 642,447,587</u>	<u>\$ 728,963,115</u>	<u>\$ 729,831,810</u>	<u>\$ 767,185,167</u>	<u>\$ 771,206,367</u>
Subtotal: Salaries & Wages (Shrinkage)	\$2,837,156,464 --	\$3,022,345,260 (97,970,105)	\$3,024,869,992 (80,283,935)	\$3,061,579,943 (101,755,528)	\$3,079,712,647 (83,661,956)
Total Salaries & Wages	\$2,837,156,464	\$2,924,375,155	\$2,944,586,057	\$2,959,824,415	\$2,996,050,691
State General Fund Total	\$1,071,430,057	\$1,082,779,107	\$1,090,891,677	\$1,076,930,964	\$1,107,021,358
FTE Positions	36,859.96	37,697.98	37,654.21	37,610.98	37,697.98
Non-FTE Unclassified Perm. Pos.	2,797.52	2,394.24	2,422.64	2,421.82	2,394.24
Total State Positions	39,657.48	40,092.22	40,076.85	40,032.80	40,092.22

*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.*

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# General Government

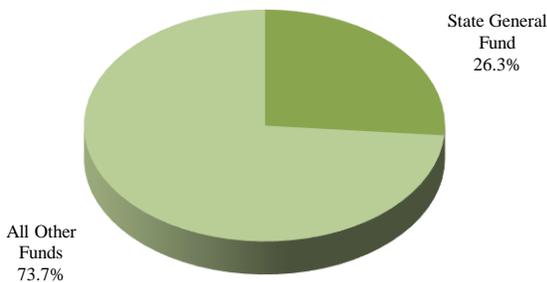
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# General Government Summary

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

agency's State General Fund expenditures are related to debt service. Examples of debt service within the agency include the Statehouse renovations and KPERS. Included in the Governor's recommendation is \$283,000 from the State General Fund to implement efficiency recommendations in FY 2018 and FY 2019. The efficiency recommendations being implemented come from the *Kansas Statewide Efficiency Review* as produced by Alvarez & Marsal on February 16, 2016.

How It Is Financed



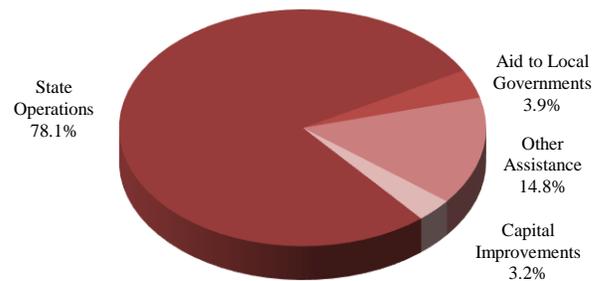
FY 2019

More specifically, this function of government includes regulatory boards and commissions, executive branch elected officials, legislative branch agencies, executive branch agencies and judicial branch agencies. For perspective on the size and scope of agencies in this section, there were 20 regulatory boards and commissions in FY 2017. Actual expenditures for FY 2017 totaled \$30.4 million, whereas actual expenditures for the Department of Administration in FY 2017 totaled \$175.8 million.

The Department of Administration has become the preferred agency to service the state's debts and, because of this preference, around 93.0 percent of the

For FY 2018, the Governor's recommendation maintains all statutorily required KPERS payments. In addition, the Governor does not make any recommendations to change what the 2017 Legislature did in regards to KPERS payments for FY 2019. Please see the KPERS section for more details.

How It Is Spent



FY 2019

Overall, the Governor's recommendations total expenditures of \$1.2 billion from all funding sources, including \$332.6 million from the State General Fund for FY 2018. For the General Government function in FY 2019, the Governor recommends expenditures of \$1.2 billion from all funding sources, including \$324.9 million from the State General Fund.

# Executive Branch Agencies

## Department of Administration

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

<b>Department of Administration Operating Budget</b>		
	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
<b>Expenditures:</b>		
Dept. of Administration	8,825,561	8,971,755
DoA--Off Budget	49,020,758	47,414,386
Division of Budget	1,717,163	1,623,191
LTC Ombudsman	743,608	751,692
Total--Expenditures	\$ 60,307,090	\$ 58,761,024
<b>Funding:</b>		
State General Fund	7,177,720	7,129,734
All Other Funds	53,129,370	51,631,290
Total--Funding	\$ 60,307,090	\$ 58,761,024

*Excludes Debt Service & Capital Improvement Expenses*

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

Department of Administration for providing the services.

For FY 2018, \$130.9 million from the State General Fund and \$241.2 million from all funds are recommended for the total Department of Administration budget. Of the total all funds amount, \$189.4 million is part of the reportable budget and \$51.8 million is off budget. For FY 2019, \$126.0 million from the State General Fund and \$234.8 million from all funds are recommended for the total Department of Administration budget. Of the total all funds amount, \$184.6 million is part of the reportable budget and \$50.2 million is off budget. Both fiscal years include 326.50 FTE positions and 95.75 non-FTE unclassified permanent positions.

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

**Efficiency Study Recommendations Support.** To help facilitate the implementation of the recommendations made by Alvarez and Marsal, the Governor includes additional resources of \$283,000 from the State General Fund and 3.00 FTE positions for both FY 2018 and FY 2019. One of the positions would report directly to the Secretary of Administration.

**Capitol Complex Events.** The Governor adds \$200,000 from the State General Fund in both FY 2018 and FY 2019 to offset costs incurred by the Department of Administration for the set up and cleanup of events in the Capitol Complex. The area of responsibility for the Department includes the ground level, first and second floors and the grounds of the Statehouse as well as other state-owned buildings in the Capitol Complex.

**Debt Service.** Of the total amount of State General Fund expenditures included in the Department of Administration budget, approximately 93.0 percent is for debt service. The following table provides a summary of the debt service paid from the Department’s budget. For purposes of reporting and disclosure, the Department has become the preferred

agency to service the state’s debt obligations financed by State General Fund appropriations. Significant portions of debt service expenditures are also financed by the Expanded Lottery Act Revenues Fund. For more information on debt service, please see the Debt Service section in this volume.

<b>Department of Administration Debt Service Summary</b>		
	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
KPERS Bonds		
SGF	\$ 64,438,005	\$ 64,433,207
ELARF	35,698,913	35,701,595
Subtotal	\$ 100,136,918	\$ 100,134,802
Public Broadcasting		
ELARF	\$ 440,057	\$ 437,375
Statehouse Renovation		
Statehouse-SHF	\$ 18,272,964	\$ 18,254,111
Comp. Transportation Program		
SGF	\$ 10,434,600	--
Debt Service Restoration		
SGF	\$ 3,545,532	\$ 3,540,378
NBAF		
SGF	\$ 23,483,888	\$ 23,457,044
John Redmond Reservoir		
SGF	\$ 1,670,750	\$ 1,671,500
KUMC Education Building		
SGF	\$ 1,864,750	\$ 1,866,000
Refunding (2015A)		
SGF	\$ 13,875,300	\$ 18,784,050
Refunding (2016H)		
SGF	\$ 2,266,675	\$ 2,928,225
Total	\$ 175,991,434	\$ 171,073,485
Total—SGF	\$ 121,579,500	\$ 116,680,404
Total—ELARF	\$ 36,138,970	\$ 36,138,970

**Long-Term Care Ombudsman.** The Governor adds \$44,837 in FY 2018 and \$39,695 in FY 2019 from the State General Fund to (1) correct all pay plan inequities and (2) upgrade the agency’s database to comply with federal reporting requirements. Of the total amounts, \$22,149 in FY 2018 and \$22,495 in FY 2019 will be to fund pay plan corrections and \$22,688 in FY 2018 and \$17,200 in FY 2019 will be for the case management system. Currently, data is collected in the Long-Term Care Ombudsman’s database and uploaded to the National Ombudsman Reporting System (NORS) as required by the Older American’s Act. NORS will be undergoing an upgrade in October 2018 and the current Long-Term Care Ombudsman database will not be able to support the required changes.

## Office of Information Technology Services

The Office of Information Technology Services (OITS) provides centralized, statewide information processing and technical management services to all state agencies. It assists state agencies with the design configuration and use of technology systems. The Office also manages the state’s telecommunications network. Agency operations are supported by billing state agencies for the services provided. As a result, most of OITS expenditures are off budget.

For FY 2018, the Governor recommends a total budget of \$45.4 million, which includes \$3.5 million from the State General Fund. The budget recommended for FY 2019 is \$42.8 million, including \$3.5 million from the State General Fund. OITS has not traditionally received State General Fund appropriations. The purposes of the funds are described below. The budgets will support 98.15 positions each fiscal year. The FY 2018 budget includes 67.15 FTE positions and 17.00 non-FTE unclassified permanent positions. For FY 2019, the OITS workforce will include 67.15 positions and 16.00 non-FTE unclassified permanent positions.

**Modernization Strategy.** The Governor adds \$2.6 million from the State General Fund in FY 2018 to help pay for startup costs associated with the agency’s information technology strategy to reform the state’s computer environment. The plan includes contracting with external vendors to manage and update the state’s information technology system. The agency’s plan will focus on five areas: Finance and Administration, Data Center as a Service, Network as a Service, Enterprise Project Manager Office and a Centralized Service Desk. The shift to “as a service” model means OITS will contract with providers for certain services rather than owning IT assets and incurring costly periodic upgrades. This has already occurred with the outsourcing of mainframe services. The shift to Hardware as a Service is currently being implemented and will allow desktops and laptops to be provided to state agencies on an as needed basis.

**Cybersecurity.** The 2017 Legislature approved \$2.7 million from all funds, including \$999,999 from the State General Fund in FY 2018 to improve the state’s cybersecurity capabilities. The Governor adds \$2.7 million from the State General Fund in FY 2019 to continue efforts to safeguard information of Kansas citizens and organizations.

**Office 365 Cloud Email Services.** An initiative was undertaken to replace individual agency email systems with a single cloud-based email and collaboration platform known as Office 365 by Microsoft. It was originally estimated that adoption of Office 365 would produce overall savings for the state but not for each agency. Legislation was passed to allow IT resources to be reallocated to ensure each agency could pay for OITS Office 365 services. However, sufficient savings did not materialize to allow resources to be reallocated to the Department of Corrections. The Governor adds \$826,378 from the State General Fund in both FY 2018 and FY 2019 to the OITS budget to cover the Department's share of O365 costs.

### **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 from service contracts with various state agencies. For budgeting purposes, expenditures for the agency are considered "off budget." Expenditures that are designated "off budget" mean the expenditures are not included in the total reportable budget in the schedules in the back of this volume. However, it does not mean that agency expenditures are not recorded or tracked. The "off budget" designation is applied to prevent double reporting of expenditures as the Office's expenditures use the same dollars that are recorded in other agency budgets.

The Office's FY 2018 revised budget is \$1.1 million, which is an increase of \$110,322 from the budget approved last year. The increase includes (1) \$91,048 from adding 2.00 FTE positions to help with KanCare cases and other administrative duties and (2) \$19,274 for revisions to other operating expenditures. For FY 2019, a revised budget of \$1.1 million is recommended, which is an increase of \$123,912 over the approved budget of \$980,758. The increase for FY 2019 is for the same items: \$92,907 to fill two positions and \$31,005 for revised other operating expenditures.

### **Kansas Corporation Commission**

The Kansas Corporation Commission (KCC) is the regulatory agency that oversees rates for major utilities, transportation, and petroleum exploration and production. The primary function of the KCC is to

protect the public's interest through the resolution of jurisdictional issues. To support the agency's function, the 2017 Legislature authorized expenditures of \$22.7 million for FY 2018 and \$21.9 million for FY 2019. All funding for the agency is from fee and federal funds. No changes are recommended to the agency's approved budgets.

**Abandoned Oil & Gas Well Plugging.** The Abandoned Oil and Gas Well Fund is used for the investigation, remediation, and plugging of oil and gas wells that were abandoned prior to July 1, 1996. Abandoned wells pose a threat to public health and to the environment. The KCC, by statute, is authorized to plug oil and gas wells and is also responsible for the remediation of sites that were contaminated prior to July 1, 1996, and where the agency has been unable to identify a party that is responsible for the contamination. Since the inception of the program in 1996, the KCC has plugged over 10,022 abandoned wells having no responsible party and, in total, inventoried 21,702 abandoned wells in the state. As of June 2017, there are approximately 5,666 abandoned wells listed as requiring action. The KCC focuses on plugging as many of the higher priority wells as possible. The agency plans to spend \$1.6 million in FY 2018 to plug approximately 319 wells, and for FY 2019, the agency plans to spend \$1.6 million to plug 285 wells. In each year, the agency will have \$50,000 available for remediation activities. Available funding for well plugging includes a transfer of \$500,000 in both FY 2018 and FY 2019 from the Well Plugging Assurance Fund to the Abandoned Oil and Gas Well Fund, as well as an \$800,000 transfer in each year from the Conservation Fee Fund. No changes are recommended.

### **Citizens Utility Ratepayer Board**

The primary responsibility of the Citizens Utility Ratepayer Board (CURB) is to represent the interests of residential and small business utility consumers in proceedings before the Kansas Corporation Commission. The agency is funded through quarterly assessments to the utility companies that are then paid for in the utility rates of the consumers CURB represents. One of the most important issues facing utility ratepayers today is the cost of retrofitting or replacing existing fossil fuel electric generation due to changing environmental requirements. This is of

particular concern since the majority of the electricity in Kansas is produced from coal fired generation. The 2017 Legislature approved expenditures of \$984,359 for FY 2018. For FY 2019, the Legislature authorized expenditures of \$982,280. No changes to the approved budgets are recommended by the Governor.

## **Kansas Human Rights Commission**

The mission of the Kansas Human Rights Commission is to eliminate and prevent discrimination in places of work, housing, and public accommodations throughout the state. The recommended budget for FY 2018 is \$1.5 million from all funds, including \$1.1 million from the State General Fund. The State General Fund amount is equal to the agency's approved expenditures from the fund and contains (1) a line item appropriation of \$1.0 million; (2) \$16,652 approved by the State Finance Council for the pay plan; and (3) a reappropriation of \$2,054.

For FY 2019, \$1.5 million from all funds is recommended with \$1.1 million from the State General Fund. The State General Fund amount includes a line item appropriation of \$1.1 million plus \$16,652 for the pay plan. The agency's approved position count of 23.00 FTE positions is maintained for both fiscal years.

Last year's budget approved by the Legislature included increasing hospitality from \$200 to \$500 in FY 2018 to host the James E. Butler Civil Rights Awards ceremony in conjunction with a celebration of the Commission's 65th anniversary. The Governor recommends increasing hospitality from \$200 to \$500 in FY 2019 for the same purpose in case the ceremony is held after July 2018. The reception will recognize individuals who have supported the Commission and civil rights in Kansas.

## **Board of Indigents Defense Services**

The Board of Indigents Defense Services provides legal services to Kansans who have been charged with a felony and cannot afford a lawyer. The Board operates nine primary public defender offices, an appellate defender office, three conflicts offices, one death penalty defense unit, and two death penalty appeals offices. One office serves as a capital appeals office and a conflicts office. For FY 2018, the Governor

recommends expenditures totaling \$29.5 million from all funding sources, including \$28.9 million from the State General Fund. For FY 2019, the Governor recommends expenditures totaling \$30.6 million from all funding sources, including \$30.0 million from the State General Fund.

The Governor recommends supplemental funding totaling \$37,436 from the State General Fund in FY 2018 and \$689,335 from the State General Fund in FY 2019 based on assigned counsel caseload projections. The Governor also recommends supplemental funding totaling \$180,000 from the State General Fund in FY 2018 and FY 2019 to fund 2.00 Capital Defense Attorney FTE positions.

## **Health Care Stabilization Fund Board of Governors**

The mission of the Health Care Stabilization Board of Governors is to stabilize the availability of liability insurance for health care providers by defending those health care providers who become involved in claims or cases involving allegations related to the rendering of professional services which trigger liability exposure of the fund. The agency was recognized as an agency in 1995, and is administered by an eleven-member Board of Governors. The Health Care Stabilization Fund finances all expenditures of the Board. The bulk of the receipts to the fund come from premium surcharges paid by health care providers. The fund also provides self-insurance basic professional liability coverage expenditures for certain programs affiliated with the University of Kansas Medical Center, the Wichita Graduate Medical Education Program, and some other graduate medical education programs. Reimbursements for the specialized basic coverage self-insurer responsibilities are transferred from the State General Fund on behalf of the training programs. For FY 2018 and FY 2019, the estimated transfers will be \$3.9 million and \$2.1 million respectively. For reportable agency expenditures, the Governor recommends \$39.7 million for FY 2018 and \$42.8 million for FY 2019.

## **Pooled Money Investment Board**

The Pooled Money Investment Board (PMIB) manages the investment pool of state monies and designates various state bank depositories for state and special

monies in demand deposit and interest-bearing accounts. Funding for the Board comes from administrative fees on investment earnings. For FY 2018, the Governor recommends \$679,280 from all funding sources and \$696,256 from all funding sources in FY 2019.

The Pooled Money Investment Board's responsibilities include active management and administration of the Kansas Municipal Investment Pool. Total balances, which include deposits and earned interest, for cities, counties, and school districts, were approximately \$1.2 billion at the end of June 2017, up from the year prior, when the balance was \$951 million at the end of June 2016.

## **Kansas Public Employees Retirement System**

The Kansas Public Employees Retirement System (KPERs), in its fiduciary capacity, exists to deliver retirement, disability, and survivor benefits to its members and their beneficiaries. An all funds revised budget of \$46.0 million is recommended for FY 2018. The total budget excludes expenditures associated with member benefit payments. While those expenditures are evaluated and tracked, for reporting purposes all benefits for KPERs members are excluded from the total amounts found in this volume for the KPERs and statewide budget. It is assumed that the same dollars that agencies and other participating employers budget for KPERs contributions would also be used for benefits. This measure prevents the double-counting of those dollars.

The KPERs budget does not include any State General Fund appropriations. While most of the sources of special revenue funding for KPERs do not have limits, the Legislature has placed dollar limits on the amounts that can be spent for operations and for administration of non-retirement investments. The revised current year budget maintains the approved limit of \$12.3 million for operations. The percentage of administrative expenses to benefit payments is expected to be 0.693 percent. No expenditures are budgeted for non-retirement administration in FY 2018, which is the primary change from the FY 2018 budget approved last year. Non-retirement administration expenses are for costs associated with managing the Treasurers Unclaimed Property Fund; this fund was liquidated by the 2017 Legislature.

A total revised reportable budget of \$47.6 million is recommended for FY 2019. The revised budget keeps operations at the approved limit of \$12.4 million. No expenditures are budgeted for non-retirement administration in FY 2019, which is the primary change from the FY 2019 budget approved last year. The percentage of administrative expenses to benefit payments will be 0.658 percent.

**Employer Contribution Payment Reductions.** Recent fiscal challenges have required the state to take steps to prevent reductions to essential services. This included forgoing or delaying KPERs State and KPERs School group employer contributions.

In FY 2016, a total of \$97.4 million in employer contributions were withheld from the KPERs retirement system. Of this amount, \$92.9 million was from the KPERs School group and \$4.5 million was from the KPERs State group. Originally, the law required the deferred contributions to be paid to the KPERs Trust Fund, with interest. This would have required a total payment of \$115.5 million from the State General Fund in FY 2018. The 2017 Legislature eliminated the requirement to repay the FY 2016 contributions. The unpaid contributions were added to the unfunded actuarial liability.

For FY 2017, the Legislature included a \$64.1 million reduction to KPERs School employer contributions. This amount was all from the State General Fund. The Legislature required the repayment of the reduction to be "layered" or amortized as a level dollar amount over 20 years with the first payment starting in FY 2018. The "layering" payments are estimated to be \$6.4 million annually. These payments are to be paid in addition to the KPERs State/School contribution rate. The layering payment was appropriated as a State General Fund line item in the Department of Education budget. The payment for FY 2018 has been made.

Last year, the Governor's budget included reductions in FY 2018 of \$140.2 million from the State General Fund to KPERs School and KPERs State employer contributions. The reductions were fully restored by the 2017 Legislature. The Governor's budget this year maintains all statutorily required contributions to KPERs in FY 2018.

The 2017 Legislature approved reducing KPERs School employer contributions by \$194.0 million in FY 2019. Like FY 2017, the Legislature required the

contribution reduction to be layered as a level dollar amount over 20 years with the first payment of \$19.4 million starting in FY 2020. No changes are made to KPERS employer contributions or the layering payments for FY 2019.

**Death & Disability Program.** The 2017 Legislature approved moratorium on employer contributions to the Group Insurance Reserve Fund for first quarter of FY 2018. This will provide savings of \$10.1 million from the State General Fund and \$12.6 million from all funds.

## 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 \$97.1 million in FY 2018, including \$4.2 million from the State General Fund and \$10.7 million from the Economic Development Initiatives Fund (EDIF). The Governor recommends 114.10 FTE positions and 163.05 non-FTE unclassified permanent positions in FY 2018, which are a reduction of 3.00 FTE positions and an increase of 3.00 non-FTE unclassified permanent positions from the amounts approved by the 2017 Legislature.

The recommendation includes lapsing \$2.1 million from the State General Fund for lower Kansas Bioscience Authority (KBA) grant commitment payments in FY 2018 that are no longer needed. The Department indicates that only \$4.1 million from the State General Fund will be needed to fund the long-term grant commitments of the KBA that merged into the Department of Commerce in FY 2017. The Department continues to review KBA grant commitments to determine if payouts still need to be made when benchmarks are not being met or delayed. The Governor also recommends \$76,463 from State General Fund for AJLA Credit Monitoring which represents unspent monies that were carried forward from FY 2017.

The Governor recommends lapsing \$751,154 from the Department of Commerce's Operating Grant in FY 2018, which represents unspent EDIF money from FY 2017 that was reappropriated to FY 2018. The Governor recommends eliminating \$1.3 million in

expenditures for the Rural Opportunity Zones (ROZ) Program, including lapsing \$665,156 from the EDIF for the state share and reducing \$665,156 from the Reimbursement and Recovery Fund for the county share. The Department lowered the future growth expectations for this program and the recommendation would still fully fund the expected obligations for student loan forgiveness payments for the ROZ Program.

The Governor recommends \$93.3 million in FY 2019, including \$11.2 million from the EDIF. The Governor recommends 114.10 FTE positions and 163.05 non-FTE unclassified permanent positions in FY 2019, which are a reduction of 3.00 FTE positions and an increase of 3.00 non-FTE unclassified permanent positions from the amounts approved by the 2017 Legislature. The recommendation includes \$557,000 from the State General Fund to fund long-term KBA grant commitments. The Governor recommends eliminating \$1.6 million in expenditures for the ROZ Program, including lapsing \$805,000 from the EDIF for the state share and reducing \$805,000 from the Reimbursement and Recovery Fund for the county share. The Governor recommends \$1.0 million from the EDIF in FY 2019 for a new program to increase the number of registered apprenticeships across the state.

The Job Creation Program Fund (JCPF) was created by the 2011 Legislature to replace the Kansas Economic Opportunity Initiatives Fund and Investments in Major Projects and Comprehensive Training Program (IMPACT) as a deal closing fund for the Department of Commerce to help retain existing businesses and to help attract new companies to Kansas. Under current law, the income tax withholding transfers to the JCPF are capped at \$3.5 million in both FY 2018 and FY 2019 to support job creation in 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 2018 and FY 2019 and the

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

## **Kansas Lottery**

The Kansas Lottery strives to produce the maximum amount of revenue for the state and to maintain the integrity of all games. The Kansas Expanded Lottery Act authorizes the Kansas Lottery to be the owner of electronic gaming machines at parimutuel racetracks and at gaming operations at state-owned destination casinos. The Kansas Lottery collects and distributes revenue from state-owned gaming facilities. Lottery expenditures are funded through revenues generated from the sale of lottery tickets and through the reimbursement of expanded lottery expenses directly from gaming facility managers. The Kansas Lottery is mandated by statute to remit all excess revenues from the sale of lottery tickets to the State Gaming Revenues Fund (SGRF). The agency does not receive monies from the State General Fund, and no tax generated revenue sources are used to support the Kansas Lottery.

The Governor recommends total expenditures of \$364.8 million for FY 2018, a decrease of \$12.4 million compared to the budget approved by the 2017 Legislature. The decrease in expenditures is primarily a result of a decrease in the estimate for gaming facility payments and decreasing the amount of state-paid prize payments from regular lottery tickets. The Governor recommends reducing salary and wage expenditures by \$878,034 to return to the level approved by the 2017 Legislature. The Governor recommends 95.00 FTE positions in FY 2018 to better align the agency's position count to projected headcount, which is a reduction of 10.00 FTE positions from the amounts approved by the 2017 Legislature.

The state's four gaming facilities are estimated to generate a total of \$393.1 million in total gaming revenues in FY 2018, which is a decrease of \$8.3 million from the April 2017 estimate that was used in the budget approved by the 2017 Legislature. The estimate was reduced primarily from lowering the gaming revenues expectations for the casino in Crawford County. Gaming facilities payments are distributed by a formula and by contract with each individual gaming facility manager.

The agency has set its FY 2018 lottery ticket sales goal at \$259.4 million. The agency will transfer \$76.5 million to the SGRF in FY 2018, which is the same amount approved by the 2017 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 \$1.5 million from the sale of veterans benefit lottery games in the current year.

The Governor recommends total expenditures of \$368.7 million for FY 2019, which is a reduction of \$10.8 million from the approved budget, primarily from lower gaming facility payments and lower state-paid prize payments from regular lottery tickets. The Governor recommends reducing salary and wage expenditures by \$1.0 million to return to the level approved by the 2017 Legislature. The Governor recommends 95.00 FTE positions in FY 2019 to better align the agency's position count to projected headcount, which is a reduction of 10.00 FTE positions from the amounts approved by the 2017 Legislature.

The state's four gaming facilities are estimated to generate a total of \$394.3 million in total gaming revenues in FY 2019, which is a decrease of \$7.1 million from the previous estimate. The Governor recommends total transfers of \$77.5 million to the SGRF on estimated total lottery ticket sales of \$261.4 million for FY 2018. The Lottery estimates \$4.5 million in veterans benefit lottery games which are included in the overall FY 2019 sales target. Various veterans' programs are estimated to receive a total of \$1.5 million from the profits of veterans benefit lottery games. A complete explanation of receipts to the Expanded Lottery Act Revenues Fund and State Gaming Revenues Fund (Lottery Revenues) can be found in the Budget Issues section of this volume.

## **Kansas Racing & Gaming Commission**

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

**Racing Operations.** The Racing Operations Program regulates statewide horse and dog racing activities across the state, including the conduct of races, parimutuel wagering, and the collection of parimutuel taxes, admission taxes, and licensing fees. There are currently no parimutuel racetracks operating in the state and the Commission does not anticipate any racing activity in either FY 2018 or FY 2019. The agency anticipates expenditures for this program of \$5,403 in FY 2018 and \$5,457 in FY 2019 for costs associated with storing records and maintaining the Kansas Bred Registry.

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

The Governor recommends expenditures of \$7.1 million for the Expanded Gaming Regulation Program in FY 2018 and \$7.2 million in FY 2019. The recommendation includes reducing salary and wage expenditures by \$313,768 in FY 2018 and \$323,443 in FY 2019. The Governor recommends 86.50 FTE positions in both FY 2018 and FY 2019 to manage both the Racing Operations and Expanded Gaming Regulation Programs, which is a reduction of 5.00 FTE positions from the amounts approved by the 2017 Legislature. The recommendations will allow the agency to provide the necessary regulation and oversight of the state's four gaming facilities.

**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 \$1.6 million for the Tribal Gaming Regulation Program in FY 2018 and FY 2019. 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 17.00 FTE positions for both FY 2018 and FY 2019, which is a reduction of 1.00 FTE position from the approved amount.

## Department of Revenue

The Department of Revenue's primary function is collecting taxes for the state. The Department's responsibilities also include registration of motor vehicles, licensure of drivers, providing assistance to Kansas citizens and units of government, ensuring a measure of uniformity in the assessment of property value throughout the state, and regulation of the alcoholic beverage industry. To fulfill its mission, the Governor recommends expenditures of \$103.2 million from all funding sources for FY 2018, which includes \$15.8 million from the State General Fund and \$46.7 million from the Division of Vehicles Operating Fund. The Governor recommends 1,019.10 FTE positions in FY 2018, which is an increase of 34.90 positions (additional 143.20 FTE positions and a reduction of 108.30 non-FTE unclassified permanent positions) from the amounts approved by the 2017 Legislature. The approved budget for FY 2018 reduced the position count by 138.95 FTE positions, which was too aggressive.

For FY 2019, the Governor recommends expenditures of \$103.8 million, of which \$15.5 million is from the State General Fund and \$46.3 million is from the Division of Vehicles Operating Fund. The Governor recommends 1,019.10 FTE positions in FY 2019, which is an increase of 32.90 positions (additional 141.20 FTE positions and a reduction of 108.30 non-FTE unclassified permanent positions) from the amounts approved by the 2017 Legislature.

The 2017 Legislature approved a 2.5 percent or 5.0 percent pay increase for certain classified and unclassified employees in the Omnibus Appropriation Bill. The State Finance Council increased the expenditure limitation for the Division of Vehicles

Operating Fund to help fund the pay increase, but did not have the authority to increase the transfer from the State Highway Fund to support these expenditures. The Governor recommends increasing the transfer from the State Highway Fund to the Division of Vehicles Operating Fund by \$632,968 in both FY 2018 and FY 2019 to make up the shortfall for the Legislative pay increase.

The REAL ID Act was passed by Congress in 2005 to establish minimum security standards for state-issued drivers' licenses and identification cards. The State of Kansas started issuing REAL ID compliant licenses on August 1, 2017. The Department of Homeland Security has mandated that in order for Kansas to remain REAL ID compliant, participation is mandatory in a program called State to State (S2S). This is a nationwide software system, administered by the American Association of Motor Vehicle Administrators (AAMVA), that allows states to verify identity and drivers' licenses issued in other states to deter fraud and prevent identity theft. Initial start-up costs are a one-time implementation fee and services required for modifications to the KanLicense program. The Governor recommends \$439,669 in FY 2018 and \$224,000 in FY 2019 from the State General Fund to implement this project.

The 2017 Legislature approved a Governor's Budget Amendment that allows the Department to contract with a vendor to upgrade its automated tax system that will allow taxpayers to securely log in and view their account, set up payment plans, manage those payment plans within established parameters, and to assist the Department with a more streamlined legal action filing system. The vendor will be compensated based on the additional amount of delinquent taxes that are collected above a base amount. When the budget amendment was approved, no estimates were provided by Department of Revenue on the amount of additional delinquent tax debt collections or the State General Fund transfer amount to the Automated Tax System

Fund to compensate the vendor for the upgrades. The Department now estimates that the State General Fund transfer will be \$7.8 million in FY 2018 and \$8.5 million in FY 2019 to compensate the vendor for the upgrades and annual maintenance fees.

## **Board of Tax Appeals**

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

An all funds budget of \$1.8 million is recommended for FY 2018 which includes \$782,889 from the State General Fund. The approved line item budget was originally \$773,973 from the State General Fund and \$1.8 million from all funds. The pay plan approved by the State Finance Council added \$21,219 from all funds, including \$8,916 from the State General Fund. The FY 2018 recommendation also includes an expenditure limitation increase of \$1,859 for the BOTA Filing Fee Fund to correct an appropriations bill posting error.

For FY 2019, total expenditures of \$1.9 million are recommended including \$789,341 from the State General Fund. The budget also includes additions to the approved line item budget because of the pay plan. The FY 2019 recommendation also includes an expenditure limitation increase of \$3,717 for the BOTA Filing Fee Fund to correct an appropriations bill posting error. The agency's approved position count of 17.00 FTE positions is maintained for both fiscal years.

# Regulatory Boards & Commissions

The 1994 Legislature authorized a biennial budgeting process for regulatory boards and commissions, beginning in FY 1996. These agencies are general government agencies that regulate a profession or an industry. The Office of the Securities Commissioner was previously a standalone regulatory agency. The 2017 Legislature concurred with the Governor’s recommendation to merge the Office of the Securities Commissioner with the Insurance Department and because of the change, the Office of the Securities Commissioner is no longer reflected in this section.

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

These regulatory agencies are relatively small both in size of budget and number of staff. The 2017 Legislature enacted the current budgets for FY 2018 for

the regulatory boards and commissions, which includes approved amounts that range from \$26,103 for the Abstracters Board of Examiners to \$11.2 million for the State Bank Commissioner. Two agencies employ no full-time staff, the Hearing Instruments Board and the Abstracters Board. The State Bank Commissioner approved FY 2018 FTE count of 106.00 total positions represents the largest staff among this group of agencies.

## Abstracters Board of Examiners

The Board exists to protect citizens against fraudulent and improper land title transfers. The Board regulates individuals and firms that compile and sell abstracts of Kansas real estate. An abstract of title is the condensed history of title to a parcel of real estate. It also contains a certification by the abstractor that the history is complete and accurate. No changes are made the Board’s approved budgets of \$26,103 in FY 2018 and \$25,702 in FY 2019.

<b>Regulatory Boards &amp; Commissions</b>					
	FY 2017	FY 2018	FY 2018	FY 2019	FY 2019
	<u>Actuals</u>	<u>Approved</u>	<u>Gov. Rec.</u>	<u>Approved</u>	<u>Gov. Rec.</u>
Abstracters Board of Examiners	23,933	26,103	26,103	25,702	25,702
Board of Accountancy	349,406	383,151	383,151	387,029	387,029
Office of the State Bank Commissioner	10,532,210	11,247,208	11,247,208	11,712,856	11,712,856
Board of Barbering	151,476	188,489	150,398	188,212	151,157
Behavioral Sciences Regulatory Board	662,913	761,175	761,175	778,852	778,852
Board of Cosmetology	957,097	1,016,509	1,023,423	1,019,564	1,041,172
Department of Credit Unions	1,002,536	1,191,930	1,191,930	1,216,878	1,216,878
Kansas Dental Board	374,518	422,052	422,052	426,772	426,772
Governmental Ethics Commission	602,849	642,338	629,134	648,371	648,004
Board of Healing Arts	5,874,166	5,316,945	5,316,945	5,440,407	5,440,407
Hearing Instruments Board of Examiners	25,627	27,043	32,284	26,290	26,290
Board of Mortuary Arts	267,511	295,273	295,273	324,385	324,385
Board of Nursing	2,419,135	2,939,644	2,902,129	2,992,688	2,960,173
Board of Examiners in Optometry	141,764	166,354	166,208	167,363	167,363
Board of Pharmacy	1,827,469	1,454,016	2,121,982	1,486,419	2,177,382
Real Estate Appraisal Board	262,497	321,177	321,177	324,684	324,684
Real Estate Commission	1,160,591	1,317,397	1,203,240	1,283,193	1,181,284
Office of the Securities Commissioner	2,814,612	--	--	--	--
Board of Technical Professions	614,857	720,165	720,165	759,689	759,689
Board of Veterinary Examiners	333,785	348,480	348,034	356,987	356,957
<b>Total</b>	<b>\$ 30,398,952</b>	<b>\$ 28,785,449</b>	<b>\$ 29,262,011</b>	<b>\$ 29,566,341</b>	<b>\$ 30,107,036</b>

## **Board of Accountancy**

The public's need for high quality accounting services gave rise to the designation "Certified Public Accountant" (CPA) as a means of identifying those accountants who have met certain minimum state qualifications in higher education, ability, and public accounting experience. The Kansas Board of Accountancy is a regulatory body authorized to carry out the laws and administrative regulations governing CPAs. The Board's mission is accomplished using qualifying educational requirements, professional screening examinations, practical public accounting experience, internships, ethical standards, and continuing professional education and practice oversight for continued licensure. It is estimated that 770 CPA firms will register in FY 2016 and 775 in FY 2017. It is estimated that 12,480 CPAs will hold Kansas certificates in FY 2016, which will increase to 12,685 in FY 2017. The Governor recommends expenditures of \$383,151 in FY 2018 and \$387,029 in FY 2019, which are the same amounts approved by the 2017 Legislature. All expenditures are from the Board of Accountancy Fee Fund.

## **Office of the State Bank Commissioner**

The mission of the Office of the State Bank Commissioner is to ensure the integrity of regulated providers of financial services through responsible and proactive oversight, while protecting and educating consumers. The Governor recommends agency fee fund expenditures \$11.2 million in FY 2018 and \$11.7 million in FY 2019. The expenditures will allow the agency to maintain the equitable regulation of state chartered banks, trust companies/departments, savings and loan associations, money transmitters, and suppliers of mortgage and consumer credit. The Governor recommends 91.00 FTE positions and 15.00 non-FTE unclassified permanent positions in both FY 2018 and FY 2019.

## **Board of Barbering**

The mission of the Board of Barbering is to protect the health and welfare of the consuming public through the enforcement of barber statutes; to ensure that only qualified and well-trained barbers are licensed; and to ensure that all barber shops are properly licensed for

operation. For FY 2018, the 2017 Legislature approved expenditures of \$188,489 and for FY 2019 expenditures of \$188,212. The agency's revised FY 2018 and FY 2019 budgets reflect reductions to expenditures of \$38,091 and \$37,055, respectively, for total requests of \$150,398 and \$151,157. The Governor concurs with the agency's revised requests.

## **Behavioral Sciences Regulatory Board**

The mission of the Behavioral Sciences Regulatory Board is to protect the public from unlawful or unprofessional practitioners who fall under the Board's jurisdiction. The agency regulates the following professional groups: marriage and family therapists, social workers, psychologists, professional counselors, addictions counselors and behavioral analysts. To fulfill its mission the Governor recommends expenditures of \$761,175 for FY 2018 and \$778,852 for FY 2019. The recommendations are sufficient to support 10.00 FTE positions and 1.00 non-FTE unclassified permanent positions each fiscal year. The agency is financed entirely from the Behavioral Sciences Regulatory Board Fee Fund.

## **Board of Cosmetology**

The mission of the Board of Cosmetology is to protect the health and safety of the consuming public by licensing qualified individuals and enforcing standards of practice. The 2017 Legislature approved expenditures from the agency fee fund of \$1.0 million for FY 2018 and FY 2019. The Governor recommends supplemental funding for IT expenses in the amounts of \$6,914 in FY 2018 and \$21,608 in FY 2019.

## **Department of Credit Unions**

The mission of the Department of Credit Unions is to protect Kansas citizens from undue risk by assuring safe and sound operation of state-chartered credit unions. The agency plans to perform 60 exams of state-chartered credit unions in both FY 2018 and FY 2019 that will allow all credit unions to be examined within the 18-month examination requirement. The Governor recommends agency fee fund expenditures of \$1.2 million in FY 2018 and FY 2019. The recommendation will support 12.00 FTE positions in all fiscal years.

## **Kansas Dental Board**

The Kansas Dental Board protects the public health and welfare of Kansas citizens through the enforcement of the Dental Practices Act and licensure of the dental and dental hygiene professions. No changes are made the Board's approved budgets of \$422,052 in FY 2018 and \$426,772 in FY 2019.

## **Governmental Ethics Commission**

The Governmental Ethics Commission provides the public with timely and accurate information for knowledgeable participation in government and the electoral process. The agency states that the strongest safeguard against unethical conduct by public officials and employees is an informed and active public. In support of the agency's efforts, the Governor recommends expenditures of \$629,134 in FY 2018, with \$385,372 from the State General Fund. For FY 2019, the Governor's recommendation is for \$648,004, with \$380,344 from the State General Fund.

## **Board of Healing Arts**

The mission of the Board of Healing Arts is to protect the public by authorizing only those persons who meet and maintain certain qualifications to engage in the health care professions. This includes protecting the public from incompetent practice and unprofessional conduct. The Board renews licenses annually for health professionals, investigates complaints, enforces sanctions, and maintains accurate records. The Governor recommends total expenditures of \$5.3 million in FY 2018 and \$5.4 million in FY 2019. The recommendation concurs with the approved amounts for both years.

## **Hearing Instruments Board of Examiners**

The mission of the Board of Examiners in Fitting and Dispensing Hearing Instruments is to establish and enforce standards that ensure the provision of competent and ethical hearing aid care for Kansans. For FY 2018 and FY 2019 the Governor recommends \$32,284 and \$26,290 from all funding sources, respectively. The agency is financed entirely from agency fee funds.

## **Board of Mortuary Arts**

The mission of the Board of Mortuary Arts is to serve the public and the industry through the licensure of persons practicing in the field of mortuary arts, the investigation of inquiries and complaints, and the maintenance of public records on all registered individuals and establishments.

For FY 2018, expenditures totaling \$295,273, all from the agency's fee fund. In FY 2019, the Governor recommends expenditures totaling \$324,385 from the agency's fee fund. The Governor's recommendation will fund 3.00 FTE positions in each year.

## **Board of Nursing**

The mission of the Board of Nursing is to assure the Citizens of Kansas safe and competent practice by nurses and mental health technicians. The Board has implemented initiatives to recruit new professionals to the field. Through the last five years, these initiatives have resulted in measurable 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 2017 increased to 74,137. The Board expects these increases to continue. During FY 2017, the Board also launched the Kansas Nursing License Portal which allows applicants the ability to apply and pay for their license(s) online anytime.

The Governor recommends expenditures of \$2.9 million for FY 2018 and \$3.0 million for FY 2019. The agency is changing how it reflects expenditures regarding finger printing and background checks, as a result, the recommendations for FY 2018 and FY 2019 are above the amount approved by the 2017 Legislature.

The Board also administers the Nurse Registry Act, working closely with the Kansas Bureau of Investigation 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's recommended budgets for the Board include \$2.6 million in FY 2018 and FY 2019 from the Board of Nursing Fee Fund and \$325,000 and \$330,000 for FY 2018 and FY 2019 respectively from the Criminal Background/Fingerprint Fund.

## **Board of Examiners in Optometry**

The Board of Examiners in Optometry has as its mission the administration and enforcement of the provisions of the Kansas optometry law so that the highest quality of eye care can be provided to the citizens of Kansas. For FY 2018, the Governor recommends expenditures of \$166,208 from all funding sources; for FY 2019, \$167,363 from all funding sources. The recommended expenditures will support 1.00 FTE position in each year and the agency is financed entirely from the agency's fee fund.

## **Board of Pharmacy**

The mission of the Kansas Board of Pharmacy is to ensure that all persons and organizations conducting business relating to the practice of pharmacy in Kansas are properly licensed and registered. The Governor recommends expenditures from all funding sources of \$2.1 million for FY 2018 and 2.2 million for FY 2019.

The agency's requests from the Board of Pharmacy Fee Fund recommended by the Governor continue funding for the agency's prescription drug monitoring program. This program is used by medical professionals to enhance patient care, and by public health and public safety professionals to identify opportunities for drug prevention, intervention, treatment and enforcement. Initially, the majority of the funding for the program was from federal grants. The agency hired a PMP Program Manager in July, 2017, and will propose legislation that allows them to increase licensing fees through a new fund that will support the PMP program. The Governor's recommendations will support of 7.00 FTE positions and 5.00 non-FTE unclassified positions in both FY 2018 and FY 2019.

## **Real Estate Appraisal Board**

The mission of the Kansas Real Estate Appraisal Board is to protect consumers of real estate services provided by licensees and assures that licensees are sufficiently trained and tested to assure competency and independent judgment. The Governor recommends expenditures of \$321,177 in FY 2018 and \$324,684 in FY 2019. The agency has 2.00 FTE positions and is financed entirely from its fee funds. To streamline accounting and budgeting for this agency in FY 2019,

the Governor recommends eliminating the Appraiser Management Companies Fee Fund and move the balance and all obligations to the Appraiser Fee Fund. The Governor also recommends creating a Special Litigation Reserve Fund in FY 2018 to be used for costs incurred in litigation cases that would cause the Board to expend more than its approved budget. Up to \$20,000 per fiscal year could be transferred from the Appraisal Fee Fund to this new Special Litigation Reserve Fund and expenditures could only be made upon the approval of the Budget Director.

## **Kansas Real Estate Commission**

The Kansas Real Estate Commission protects the public interest in the selling, purchasing, and leasing of real estate and develops responsive policies and procedures which are customer service focused and not unduly burdensome to regulated real estate licensees. There were a total of 14,299 active real estate licenses in FY 2017 and the numbers of active real estate licenses are estimated to increase to 14,975 in FY 2018 and 15,625 in FY 2019. The Governor recommends expenditures of \$1.2 million in FY 2018 and FY 2019. Expenditures in the Real Estate Fee Fund were decreased by \$128,816 in FY 2018 and \$129,000 in FY 2019 to correct a bill posting error from the 2017 Legislative Session.

## **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 has 4.00 FTE positions and 1.00 non-FTE unclassified permanent positions and licenses 15,800 professionals annually. The Governor's recommendations total \$720,165 for FY 2018 and \$759,689 for FY 2019.

## **Board of Veterinary Examiners**

The Board of Veterinary Examiner's mission is to promote public health, safety, and welfare by enforcing the Kansas Veterinary Practices Act. To support the agency in fulfilling its mission, the 2017 Legislature

approved expenditures from the agency fee fund of \$348,480 in FY 2018 and \$356,987 in FY 2019. The revised agency budget requests for FY 2018 and FY

2019 are for \$348,034 and \$356,957, respectively, and reflect reductions of \$446 in FY 2018 and \$30 in FY 2019. The Governor concurs with the revised requests.

## 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. However, the budget includes funding devoted to running the Governor’s office and residence, the Lieutenant Governor’s Office, the Kansas Commission on African American Affairs, the Kansas Commission on Hispanic and Latino American Affairs, the Kansas Commission on Disability Concerns, and a Native American Affairs Liaison.

<b>Office of the Governor</b>		
Expenditures:	FY 2018	FY 2019
Governor's Office	\$ 1,745,598	\$ 1,845,836
Lt. Governor's Office	186,188	186,188
Governor's Residence	88,404	88,404
African-American Affairs	117,159	118,222
Hispanic & Latino American Affairs	86,051	86,772
Disability Concerns	110,244	111,714
Native American Affairs	73,337	74,663
Grants Office	<u>28,826,198</u>	<u>29,499,022</u>
Total	\$31,233,179	\$32,010,821
<b>Funding:</b>		
SGF--Agency Operations	\$ 2,373,144	\$ 2,178,261
SGF--Domestic Violence Grants	3,608,236	3,611,102
SGF--Child Advocacy Centers	800,328	800,975
Special Revenue Fund Grants	883,691	883,691
Other Special Revenue Funds	79,800	79,800
Federal Funds	<u>23,487,980</u>	<u>24,456,992</u>
Total	\$31,233,179	\$32,010,821

For FY 2018, the Governor recommends expenditures totaling \$31.2 million from all funding sources, including \$8.2 million from the State General Fund, \$971,961 from special revenue funds and \$22.1 million from federal funds. For FY 2019, the Governor recommends expenditures totaling \$32.0 million from all funding sources, including \$7.9 million from the State General Fund, \$792,245 from special revenue funds and \$23.3 million from federal funds.

**Grants Office.** The largest portion of the Governor’s Office budget is in the Grants Office. For FY 2018, \$28.8 million from all funding sources is recommended, including \$22.1 million from federal funds, \$5.8 million

from the State General Fund, and \$883,691 from special revenue fund grants. For FY 2019, \$29.5 million from all funding sources is recommended, including \$23.3 million from federal funds, \$5.4 million from the State General Fund, and \$700,000 from special revenue fund grants. State funds in the Grants Office are used to meet federal grant match requirements and to support domestic violence, sexual assault, and children’s advocacy programs. Federal grants administered through the Governor’s Office include the Edward Byrne Memorial Justice Assistance Grant, S.T.O.P. Violence Against Women Act, Victims of Crime Act, Family Violence Prevention and Services Act, State Access and Visitation Program, John R Justice Program, Sexual Assault Services Program, Residential Substance Abuse Treatment for State Prisoners, National Criminal History Improvement Program, Bulletproof Vest Partnership Program, and the National Forensic Sciences Improvement Act.

<b>Governor's Office Grants</b>		
	FY 2018	FY 2019
<b>State General Fund</b>		
Domestic Violence Grants	\$ 4,951,292	\$ 4,613,069
Child Advocacy Centers	813,657	801,338
<b>Special Revenue Fund Grants</b>		
Domestic Violence Grants	700,343	550,000
Child Advocacy Centers	183,348	150,000
Federally Funded Grants	<u>21,309,357</u>	<u>22,502,258</u>
Total	\$27,957,997	\$28,616,665

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

## Attorney General

The Attorney General is a constitutionally-elected officer of the state's Executive Branch of government and is responsible for defending the legal interests of the State of Kansas in all actions and proceedings, civil and criminal. Key responsibilities of the office include enforcement of the state's Consumer Protection, Charitable Solicitations, and Charitable Trust Acts. Coordination of the Crime Victims Compensation Board and the Child Death Review Board are also major agency responsibilities.

A revised budget of \$24.0 million is recommended for FY 2018 and includes \$6.2 million from the State General Fund. Revisions to the approved budget include lapsing a State General Fund Reappropriation of \$4,000 and adding a transfer of \$250,000 from the Court Cost Fund to the State General Fund. This transfer will be used to initiate a project to build an Internet Crimes Against Children facility for the Kansas Bureau of Investigation in Northeastern Kansas.

For FY 2019, the Governor recommends a budget for the Attorney General totaling \$24.3 million, including \$6.4 million from the State General Fund. The State General Fund amount includes adding \$200,000 to create 3.00 FTE positions in the Fraud, Abuse, and Litigation Division. Of this amount, \$192,942 is for salaries and wages, \$7,000 is for contractual services, and \$58 is for commodities. Additional resources of \$600,000 from the State General Fund are recommended to be transferred into the Medicaid Fraud Prosecution Revolving Fund to meet a 25.0 percent federal Medicaid grant matching requirement which funds the Medicaid Fraud and Abuse Unit.

The Governor also recommends eliminating three transfers in FY 2019 totaling \$1.2 million. Of this amount, \$1.0 million is to the State General Fund, \$150,343 is to the Domestic Violence Grants Fund of the Office of the Governor, and \$33,348 is to the Child Advocacy Centers Grant Fund of the Office of the Governor. Additionally, the Governor recommends transferring \$1.8 million from the Court Cost Fund to the State General Fund in FY 2019. This transfer will be used to fund \$200,000 for 3.00 FTE positions in the Fraud, Abuse, and Litigation Division, \$1.3 million for 13.00 Kansas Bureau of Investigation agent FTE positions, and \$250,000 for an Internet Crimes Against

Children facility for the Kansas Bureau of Investigation in Northeastern Kansas.

## Insurance Department

The mission of the Insurance Department is to protect the insurance consumers and investors of Kansas and to serve the public interest through the supervision, control, and regulation of persons and organizations transacting the business of insurance and issuing securities in the state, and to promote integrity and full disclosure in financial services. This mission is accomplished by assuring fair, affordable, accessible, and competitive insurance and securities markets and fostering capital formation. For FY 2018 and FY 2019, the Governor recommends expenditures totaling \$30.5 million and \$31.5 million, respectively. These recommendations will finance 131.83 FTE positions in FY 2018 and 129.20 FTE positions in FY 2019.

The Insurance Department will transfer \$8.1 million in FY 2018 and \$8.3 million in FY 2019 from the Insurance Department Service Regulation Fund to the State General Fund, which are the amounts approved by the 2017 Legislature. By statute, the Securities Act Fee Fund is swept at the end of the fiscal year so that any amount over \$50,000 is transferred to the State General Fund. The agency estimates that it will transfer a total of \$13.6 million from the Securities Act Fee Fund to the State General Fund in FY 2018, which is a decrease of \$582,080 from the transfer amount approved by the 2017 Legislature. For FY 2019, the Securities Act Fee Fund will transfer \$14.0 million to the State General Fund, which is a reduction of \$1.0 million from the approved amount.

The Office of the Securities Commissioner merged with the Insurance Department at the beginning of FY 2018. The State General Fund transfer totals above include estimated efficiency savings from the merger totaling \$250,000 in FY 2018 (\$125,000 from the Insurance Regulation Fee Fund and \$125,000 from the Securities Act Fee Fund) and \$500,000 in FY 2019 (\$250,000 from the Insurance Regulation Fee Fund and \$250,000 from the Securities Act Fee Fund). The bill authorizing the merger also requires the Insurance Department to transfer \$400,000 to Attorney General's Fraud and Abuse Criminal Prosecution Fund beginning in FY 2018, including \$200,000 each from the Securities Act Fee Fund and the Insurance Service Regulation Fund.

## **Secretary of State**

The mission of the Office of the Secretary of State is to serve as the custodian of official government documents for the State of Kansas. The primary duties of the office 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 2017 Legislature approved expenditures for FY 2018 of \$5.6 million and for FY 2019 of \$5.6 million. The agency's revised budget requests are for \$4.5 million in both FY 2018 and FY 2019. These amounts reflect FY 2017 actual expenditures, and the Governor concurs with the revised requests. All agency expenditures are paid for with agency fee and federal funds.

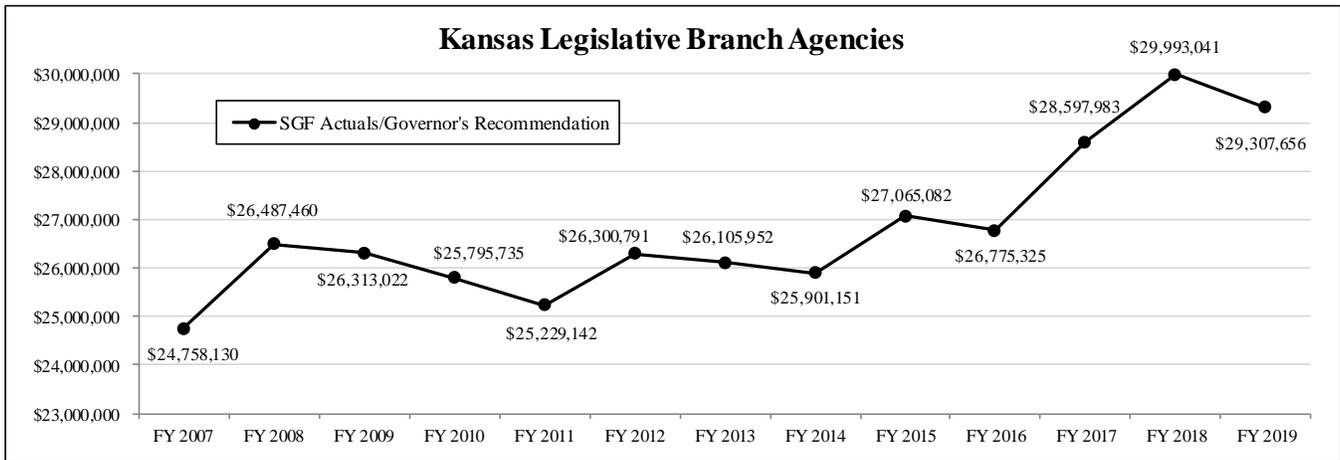
## **State Treasurer**

The State Treasurer is responsible for the timely receipt and deposit of all monies, excluding those of KPERS, to state bank accounts. 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 individuals to contribute to education savings accounts to pay postsecondary education expenses for another individual they designate or for themselves. The Achieving a Better Life Experience (ABLE) Savings Program is a newer program; the program began in FY 2016. The Program enables individuals with disabilities and their families to save private funds in tax deferred savings accounts. Funds can be withdrawn for expenses related to the individual's disability.

For FY 2018 and FY 2019, the Governor recommends expenditures totaling \$28.4 million from all funding sources. The Governor recommends unclaimed property receipts totaling \$1.7 million in FY 2018 and FY 2019 to fund agency operations. The agency estimates that unclaimed property payouts will be \$24.0 million in FY 2018 and FY 2019. The 2017 Legislature concurred with Governor's Budget Amendment No. 1, Item 17, which eliminated the \$1.0 million transfer from the State General Fund to the Tax Increment Finance Replacement Fund in FY 2018, FY 2019 and FY 2020. With no transfer to the fund authorized, the Governor does not recommend any expenditures from the fund. The Governor's recommendations include \$4.0 million in FY 2018 and FY 2019, from all funding sources, for the operation of the State Treasurer's office.

# Legislative Branch Agencies



The Legislative Branch agencies include the Legislature, the Legislative Coordinating Council, the Legislative Research Department, the Legislative Division of Post Audit, and the Office of the Revisor. The Governor has recommended each Legislative agency request as approved by the Legislative Coordinating Council. For FY 2018, the Governor recommends expenditures of \$30.0 million, all from the State General Fund. For FY 2019, the Governor recommends expenditures of \$29.3 million, all from the State General Fund.

## Legislative Coordinating Council

The Legislative Coordinating Council manages the delivery of administrative services on behalf of the Legislature. Members of the Council receive reimbursement for travel expenses when attending The Legislative Coordinating Council meetings. The primary expense in this budget is for Legislative Administrative Services, with salaries and operating expenses for 8.00 FTE positions. The Governor recommends expenditures totaling \$789,643 in FY 2018 and \$563,976 for FY 2019, all from the State General Fund. To implement the budget recommendation for FY 2019, a supplemental appropriation of \$12,273 from the State General Fund is required and included in the Governor’s recommendations.

## Legislature

The Legislature’s budget finances legislators’ compensation, as well as temporary legislative session

staff. Also included in this budget are the costs to run the Kansas Legislative Information Services System (KLISS), which includes the website for the Legislature and the streaming of legislative meetings on the web. For FY 2019, the Governor recommends expenditures totaling \$19.5 million, all from the State General Fund. This recommendation will require a supplemental appropriation from the State General Fund totaling \$400,000, and is included in the Governor’s recommendations. The additional funding would be used for financing a K-12 cost study, as well as attorney costs for the Legislature in association with the current school finance litigation. For FY 2019, expenditures totaling \$19.4 million are recommended, all from the State General Fund and is equal to the approved budget.

## Legislative Research Department

The Legislative Research Department provides research and fiscal analysis for the Kansas Legislature. The Governor recommends expenditures totaling \$3.7 million in FY 2018. This recommendation will require a supplemental appropriation totaling \$3,084, all from the State General Fund and would finance additional salaries and wages costs for the agency totaling \$1,584, as well as redistricting costs totaling \$1,500. For FY 2019, the Governor recommends expenditures totaling \$3.6 million, all from the State General Fund. This recommendation would require a supplemental State General Fund appropriation totaling \$7,584, including \$1,584 for salaries and wages expenditures and \$6,000 for redistricting expenditures.

## **Legislative Division of Post Audit**

The Legislative Division of Post Audit is the audit agency of Kansas government. For FY 2018, the Governor recommends expenditures totaling \$2.7 million from the State General Fund. This recommendation will require a State General Fund appropriation lapse totaling \$192,909 in the current year. For FY 2019, expenditures totaling \$2.5 million are recommended from the State General Fund, which is equal to the approved budget.

## **Revisor of Statutes**

The Revisor of Statutes provides bill drafting services for the Legislature and publishes annual supplements and replacement volumes for the *Kansas Statutes Annotated*. For FY 2018, a total of \$3.4 million from the State General Fund is recommended. For FY 2019, \$3.1 million of expenditures from the State General Fund is recommended. The Governor's recommendations for both fiscal years are equal to the approved budgets.

# Judicial Branch Agencies

## Judiciary

The seven-member Supreme Court, Kansas’ highest court, is charged with the supervision of the state’s unified court system. The 14-member Court of Appeals is an intermediate appellate court and has jurisdiction over all appeals for the district courts, except appeals from a district magistrate judge and direct appeals to the Supreme Court. The state has 31 judicial districts, 167 district court judges and 79 magistrates. One district judge can serve several counties in sparsely populated areas. In more densely populated counties, a district can have multiple judges.

KSA 75-3718 requires the Governor to submit the Judicial Branch budget to the Legislature without recommendation. For FY 2018, the Judiciary is requesting revised expenditures of \$135.1 million, of which \$103.1 million is from the State General Fund and \$25.1 million is from the Judicial Branch Docket Fee Fund. The State General Fund request matches the amount approved by the 2017 Legislature. For FY 2019, the Judiciary requests revised expenditures of \$143.0 million, of which \$103.5 million is from the State General Fund and \$26.8 million is from the Judicial Branch Docket Fee Fund. Because there is an approved FY 2019 budget, the Governor did not include the Judiciary’s FY 2019 request for additional funding for seven judges and two support staff; increased salaries for nonjudicial employees; increased judges’ pay; to fill 20 vacant positions; and to construct two

new Court of Appeals judicial suites. These additions place the FY 2019 revised State General Fund request at \$19.6 million above the approved amount.

The Judiciary’s requests include continuation of the Judicial Branch surcharge through FY 2019 with projected revenues of approximately \$9.0 million in both FY 2018 and FY 2019. These expenditures are reflected in the Judicial Branch Docket Fee Fund.

The 2014 Legislature created the Electronic Filing and Management Fund which receipts the first \$3.1 million in annual docket fee revenues through FY 2019, and the first \$1.0 million beginning in FY 2020, for the sole purpose of creating and managing an electronic filing and centralized case management system. The Judiciary’s request includes expenditures of \$2.0 million from the Electronic Filing and Management Fund in FY 2018 and \$7.6 million in FY 2019. The electronic court project, Kansas eCourt, is expected to result in increased efficiencies through interconnected technology strategies which include e-filing, centralized case management, and document management systems in addition to the ability to share work between districts.

## Judicial Council

The Judicial Council was created in 1927 to review the volume and condition of business in the courts, the

<b>Judiciary Operating Budget</b>					
	FY 2015 <u>Actual</u>	FY 2016 <u>Actual</u>	FY 2017 <u>Actual</u>	FY 2018 <u>Request</u>	FY 2019 <u>Request</u>
State General Fund	\$ 97,442,902	\$101,909,219	\$ 104,996,903	\$ 103,059,235	\$ 123,089,413
Judicial Branch Docket Fee Fund	27,514,546	22,463,848	23,393,823	25,116,562	26,752,257
Nonjudicial Salary Funds	1,291,380	1,421,743	955,601	1,323,651	1,364,006
Electronic Filing & Management	270,882	1,253,506	604,781	1,986,182	7,613,173
Child Support Enforcement	1,331,327	826,055	834,138	844,080	878,016
Correctional Supervision Fund	313,973	499,537	543,290	863,429	873,553
Federal Funds	349,329	333,308	389,040	430,574	375,235
Permanent Family	372,668	604,652	606,628	605,568	606,607
Judicial Branch Education	146,173	150,711	203,952	283,990	311,115
Other Funds	558,964	520,024	677,205	609,238	727,023
<b>Total</b>	<b>\$ 129,592,144</b>	<b>\$ 129,982,603</b>	<b>\$ 133,205,361</b>	<b>\$ 135,122,509</b>	<b>\$ 162,590,398</b>

method of court procedure, the time between the initiation of litigation and its conclusion, and the condition of dockets compared to finished business at the close of the term. The Council also recommends legislation based on its findings and prepares and publishes numerous documents for use by the legal community. The Council is part of the Judicial Branch,

and as such, the Governor does not make recommendations for its budget. The agency has requested a revised budget totaling \$580,401 from all funding sources in FY 2018 and \$596,382 in FY 2019 from all funding sources. The Council and its independent commissions are entirely funded from special revenue fee funds.



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# Human Services

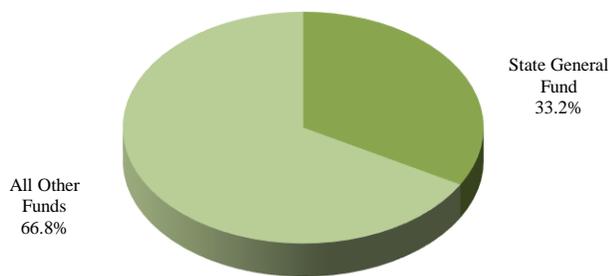
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# Human Services Summary

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.

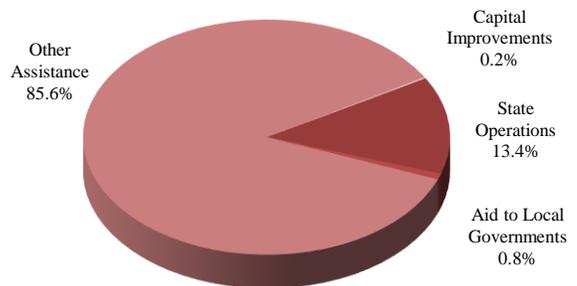
poor, disabled and aged of \$3.6 billion from all funding sources for FY 2018 and \$3.9 billion in FY 2019. Expenditures from the State General Fund for these items total \$1.2 billion in FY 2018 and \$1.4 billion in FY 2019. To provide additional funding for rural and critical access hospitals and address critical healthcare workforce shortages, the recommendation includes increases to the hospital provider rates.

How It Is Financed



FY 2019

How It Is Spent



FY 2019

The Governor recommends expenditures totaling \$5.3 billion in FY 2018, of which \$1.7 billion is from the State General Fund. For FY 2019 a total of \$5.6 billion is recommended, of which \$1.9 billion is from the State General Fund. The recommendation includes funding for 5,946.23 FTE positions in FY 2018 and 5,961.23 in FY 2019. The budget also funds 792.39 non-FTE unclassified permanent positions in FY 2018 and 773.39 in FY 2019.

The plan for reform of the state’s Medicaid system that was implemented in 2013 has improved the quality of care that Kansans receive in Medicaid services while controlling the program costs and implementing reforms to improve the health and wellness of Kansans. The KanCare integrated care system covers the medical, behavioral health and long-term care services for all Medicaid consumers and has improved the coordination of care and services, achieving better outcomes and long-term savings without reducing benefits. The three Managed Care Organizations partner with state agencies and public and non-profit stakeholders to improve health care services. The Human Services budget recommendations include total Medicaid expenditures for medical assistance to the

For FY 2019, the Governor recommends a 4.0 percent rate increase for all hospitals for an additional \$22.1 million, including \$9.6 million from the State General Fund. The Governor adds “seed” money of \$2.3 million, including \$1.0 million from the State General Fund, for any hospital that starts a new residency program. The Governor also recommends a 3.0 percent rate increase for nursing facilities adding \$17.7 million, including \$7.7 million from the State General Fund.

The Governor recommends supplemental State General Fund totaling \$5.1 million in FY 2018 and \$7.4 million in FY 2019 to address a revenue shortfall at Osawatomie State Hospital. For Larned State Hospital, the Governor recommends supplemental State General Fund appropriations totaling \$1.3 million in FY 2018 and \$4.2 million in FY 2019 for expansion of the Sexual Predator Treatment Program. The Governor recommends several enhancements for the Department for Children and Families totaling \$4.3 million, including \$3.6 million State General Fund, in FY 2018 and \$11.2 million, including \$4.7 State General Fund, in FY 2019. These additions are noted in the DCF section of this report.

## Department for Aging & Disability Services

The mission of the Kansas Department for Aging and Disability Services (KDADS) is to foster an environment that promotes security, dignity, and independence, while providing the right care at the right time in a place called home. KDADS envisions a community that empowers Kansas older adults and persons with disabilities to make choices about their lives. The Governor’s recommendation for FY 2018 totals \$1.7 billion including \$689.0 million from the State General Fund and for FY 2019, \$1.7 billion including \$701.9 million from the State General Fund that finances nursing home services, community-based services, case management, the Senior Care Act, nutrition services, and other services to Kansans over the age of 65, as well as disability and behavioral health services.

One of the recommendations made by the A&M efficiency report, and adopted by the Legislature, was to consolidate Medicaid expenditures in one agency budget to improve operating efficiency and potentially reduce administrative costs. The recommendation was implemented by a leadership team consisting of staff members from the Department for Aging & Disability Services, the Department of Health & Environment—Division of Health Care Finance, and the Department of Children and Families, with an effective date of July 1, 2017. The 2017 Legislature reversed this decision and transferred \$634.2 million from the State General Fund and \$1.4 billion all other funds from the Kansas Department of Health and Environment to the Kansas Department for Aging and Disability Services. The agency request includes 248.00 FTE positions and 47.00 Non-FTE Unclassified positions in FY 2018 and FY 2019.

**Long-Term Care.** The budget includes several KanCare services such as the cost of nursing home care for the elderly and disabled who are eligible for Medicaid. Nursing facility services in FY 2018 are estimated to be \$698.1 million, of which \$258.2 million is from the State General Fund. For FY 2019 the Nursing Facility estimate is \$732.1 million, including \$267.6 million from the State General Fund. In addition, the budget includes funding for the Program of All-Inclusive Care for the Elderly (PACE). FY 2018 funding for PACE totals \$23.6 million, of which \$10.6 million is from the State General Fund. FY 2019 funding for PACE totals \$27.3 million, of which \$11.9

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.

For FY 2019, the Governor recommends a 3.0 percent rate increase for nursing facilities for an additional \$17.7 million from all funds and \$7.7 million from the State General Fund.

**Nutrition & Meals.** The Governor recommends \$18.1 million in both FY 2018 and FY 2019, \$3.8 million of which is from the State General Fund, for the Department’s Nutrition Program. This level of funding will provide nutrition grants for 3,023,500 meals to the elderly under the Older Americans Act Meals Program. The table below illustrates the number and cost per meal in FY 2017, FY 2018 and FY 2019.

<b>Nutrition Program</b>			
	FY 2017 <u>Actual</u>	FY 2018 <u>Gov. Rec.</u>	FY 2019 <u>Gov. Rec.</u>
Federal Support	\$ 7,169,200	\$ 7,317,168	\$ 7,317,168
State Support		3,931,180	3,931,180
Local Resources	7,058,473	6,892,652	6,892,652
<b>Total</b>	<b>\$ 18,141,000</b>	<b>\$ 18,141,000</b>	<b>\$ 18,141,000</b>
Number of Meals		3,023,500	3,023,500
<i>Cost per Meal</i>	<i>\$ 6.00</i>	<i>\$ 6.00</i>	<i>\$ 6.00</i>

**General Community Grants.** The Kansas Department for Aging and Disability Services provides general community grants that allow the customer to remain in a community-based setting, rather than an institutional one. The grants provide 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 \$12.0 million for general community grants in FY 2018 and FY 2019, including \$2.5 million from the State General Fund and \$4.5 million from the Social Services Block Grant fund.

## 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 waived programs are matched at the state Medicaid rate. KDADS administers six home and community-based service waiver programs. The table below illustrates the expenditures by program for home and community-based services. The State of Kansas currently serves more than 20,000 Kansans in a cost-effective manner that respects their desire for independence by providing them the choice to remain in the comfort and stability of their own home and community. The table below shows waiver program actual expenditures for FY 2016 and FY 2017 and the Governor’s recommendations for FY 2018 and FY 2019. The Governor’s recommendation includes enhanced funding to reflect current program estimates.

**Home & Community-Based Services for the Physically Disabled.** This waiver targets disabled people between the ages of 16 and 64 who need assistance to perform normal daily activities and who are eligible for nursing facility care. The Governor recommends \$151.4 million in FY 2018, including \$67.9 million from the State General Fund and for FY 2019, \$157.0 million including \$68.3 million from the State General Fund.

**Home & Community-Based Services for Traumatic Brain Injuries & Technology Assistance.** These waivers target people with traumatic head injuries

resulting in long-term disability and children dependent on medical technology. The waivers address one-time expenses for equipment and services, as well as respite and personal services. The Governor’s budget recommendations provide \$20.0 million in FY 2018, including \$9.0 million from the State General Fund and for FY 2019, \$20.7 million including \$9.0 million from the State General Fund for traumatic brain injuries. Unlike other waivers that KDADS administers, the Traumatic Brain Injury Waiver is a rehabilitation waiver focused on assisting persons to return to the highest possible level of independence. It is important to start services as soon as possible to have the most effective treatment for persons who have experienced a traumatic brain injury. Requiring people to wait for services would reduce the effectiveness of treatment and decrease the functional outcomes for the persons waiting to be served. The Governor recommends \$27.6 million in FY 2018, including \$12.4 million from the State General Fund and for FY 2019, \$28.6 million including \$12.4 million from the State General Fund for Technology Assistance waivers.

**Home & Community-Based Services for the Developmentally Disabled.** This waiver targets adults and children who are born with a variety of developmental disabilities. Through institutional downsizing, clients are often shifted out of state hospitals or intermediate care facilities for the developmentally disabled, allowing more individuals to be served for the same amount of money. The Governor recommends \$442.9 million in FY 2018, including \$198.8 million from the State General Fund and for FY 2019, \$459.3 million including \$199.8 million from

<b>Home &amp; Community-Based Services Waivers</b>				
<i>(Dollars in Thousands)</i>				
	FY 2016	FY 2017	FY 2018	FY 2019
	<u>Actual</u>	<u>Actual</u>	<u>Gov. Rec.</u>	<u>Gov. Rec.</u>
Physically Disabled	122,813	126,161	151,362	156,998
Traumatic Brain Injury	11,019	10,472	19,962	20,705
Technology Assisted	31,440	31,491	27,589	28,616
Developmentally Disabled	330,003	329,186	442,923	459,348
Autism	924	908	167	173
Frail Elderly	57,409	57,491	75,719	78,539
Total Waiver Programs	\$ 553,608	\$ 555,709	\$ 717,722	\$ 744,379
State General Fund Portion	\$ 242,829	\$ 243,687	\$ 322,185	\$ 323,730
<i>Percent Change</i>	<i>(5.9%)</i>	<i>0.4%</i>	<i>29.2%</i>	<i>3.7%</i>

the State General Fund Developmental Disability waivers.

**Home & Community-Based Services for Autistic Children.** This waiver targets young children with autism spectrum disorders who cannot receive the services they need from any other existing program. Services include respite care, parent support and training, and intensive individual supports. The Governor recommends \$166,650 in FY 2018, including \$74,809 from the State General Fund and for FY 2019, \$172,856 including \$75,175 from the State General Fund Autism waivers.

**Home & Community-Based Services for the Frail Elderly.** The Governor's recommendation provides \$75.7 million in FY 2018, including \$34.0 million from the State General Fund and for FY 2019, \$78.5 million including \$34.2 million from the State General. The program targets elderly persons age 65 and over who meet the requirements for nursing home placement. The functional eligibility score to qualify for the programs is 26, which coincides with minimum eligibility for nursing facility placement.

**Behavioral Health Services.** The Mental Health Reform Act provides for increased community services and establishes a timetable for a corresponding reduction in hospital beds. The act charges the community mental health centers with the responsibility of being the "gatekeepers" of the public mental health system. 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 \$65.5 million from all funding sources including \$44.3 million for FY 2018 and \$63.8 million from all funding sources including \$44.0 million for FY 2019. The Governor recommends expenditures of \$3.8 million from the Children's Initiative Fund to be used in both FY 2018 and FY 2019 for the Children's Mental Health Waiver Program. This initiative is intended to strengthen the natural support offered to children affected by severe disturbances in their families and communities, and expands community-based mental health services to provide early intervention, help in maintaining family custody, and prevention of more costly and restrictive treatment.

**Community Support Services.** To enable people with developmental and physical disabilities to live in community settings, the Department provides funding to a variety of community organizations and programs across the state. The Governor recommends \$4.7 million in FY 2018 and FY 2019 for aid to community developmental disability organizations and centers for independent living to coordinate services, such as assisted living and sheltered workshops. The Governor also recommends \$14.7 million for intermediate care facilities for the intellectually/ developmentally disabled for FY 2018 and \$15.1 million for FY 2019.

### **Consensus Caseload Estimate**

Consensus caseload is a process through which the Division of the Budget and the Legislative Research Department meet twice a year with social service and health agencies that have entitlement programs to estimate expenditures for the current and upcoming fiscal years. The first meeting is normally held in the fall so that the estimates can be included in the Governor's budget recommendation. In April, another meeting is held to update the estimates. Any changes may be presented in a Governor's budget amendment to be considered during the "wrap-up" session of the Legislature. Those programs that are entitlement programs include KanCare, Medicaid Non-KanCare, Temporary Assistance to Families, and Reintegration/Foster Care. FY 2017 was the final year that the Juvenile Justice Out-of Home Placements in the Department of Corrections were included in the Consensus Caseload Process because of the implementation of 2015 SB 367 which reduces the number of juveniles in detention, focusing instead on treatment.

The FY 2018 the estimate for all human services caseloads is \$3.0 billion from all funding sources, including \$1.0 billion from the State General Fund. In the past, the home and community-based service waiver programs were not considered entitlements and are not included in the consensus caseload estimate. However, CMS has interpreted these services as entitlements for the past several years. The Governor's recommendation provides an all funds increase of \$17.0 million, including \$8.5 million from the State General Fund to meet current estimates for waiver program expenditures as compared to the FY 2018 approved estimate. The base Medicaid matching rate determined by CMS for

Medicare and Medicaid Services (FMAP) increased between FY 2017 and FY 2018. The estimated impact of this adjustment in FY 2018 is approximately \$28.6 million in additional State General Fund required for caseload expenditures.

The FY 2018 estimate for KanCare Medical is \$2.7 billion from all funding sources, including \$846.7 million from the State General Fund. The estimate is an all funds decrease of \$17.9 million and a State General Fund increase of \$2.6 million from the FY 2018 approved estimate.

The State General Fund increase is attributable to an error in the Department of Health and Environment accounting system misidentifying AIDS Drug Assistance Program expenditures, partially off-set by several decreases including lower inpatient utilization of fee-for-service and lower-than-expected federal funding for Delivery System Reform Incentive Payments. Other adjustments reflect refinements made

in the allocation of expenditures based on updated data on the populations of beneficiaries needing specific types of medical services.

The all funds decrease is primarily attributable to decreases in several items, including lower inpatient utilization of fee-for-service, lower than expected Delivery System Reform Incentive Payments, and other reductions after updated estimates in managed care organization (MCO) rates for the remainder of FY 2018.

With the implementation of KanCare the accounting process for paying Medicaid changed dramatically. The current process does not include Health Care Access Improvement Funds (HCAIP) in the regular capitation payments. Instead, other state funding sources are used. When the HCAIP fund balances allow, an accounting entry is made to reflect expenditures from the Health Care Access Improvement fund and reduce expenditures from other state sources.

<b>Consensus Caseloads</b>					
<i>(Dollars in Thousands)</i>					
	FY 2015 <u>Actual</u>	FY 2016 <u>Actual</u>	FY 2017 <u>Actual</u>	FY 2018 <u>Gov. Rec.</u>	FY 2019 <u>Gov. Rec.</u>
<b>Department for Children &amp; Families</b>					
Temporary Assist. to Families	20,444	16,922	14,941	12,463	10,750
Reintegration/Foster Care	142,106	153,619	163,071	185,938	185,073
Total--DCF Caseload Programs	\$ 162,550	\$ 170,541	\$ 178,012	\$ 198,401	\$ 195,823
State General Fund Portion	\$ 87,799	\$ 86,497	\$ 101,490	\$ 124,955	\$ 123,180
<i>Percent Change</i>	<i>(6.0%)</i>	<i>4.9%</i>	<i>4.4%</i>	<i>11.5%</i>	<i>-1.3%</i>
<b>KDHE - Division of Health Care Finance</b>					
KDHE KanCare	\$ 1,885,398	\$ 2,042,400	\$ 2,115,663	\$ 2,092,200	\$ 2,350,280
State General Fund Portion	\$ 714,000	\$ 663,000	\$ 644,750	\$ 608,500	\$ 740,916
<i>Percent Change</i>	<i>6.3%</i>	<i>8.3%</i>	<i>3.6%</i>	<i>-1.1%</i>	<i>12.3%</i>
<b>Department of Corrections</b>					
Out-of-Home Placements	18,055	21,304	--	--	--
DOC KanCare	3,995	3,252	4,079	--	--
Total--JJA/DOC Caseload Programs	\$ 22,050	\$ 24,556	\$ 4,079	\$ --	\$ --
State General Fund Portion	\$ 19,845	\$ 14,894	\$ 1,788	\$ --	\$ --
<i>Percent Change</i>	<i>(19.5%)</i>	<i>11.4%</i>	<i>(83.4%)</i>	--	--
<b>Department for Aging and Disability Services</b>					
KDADS KanCare	689,351	765,858	789,825	657,200	694,070
KDADS Non-KanCare	20,586	31,708	54,740	52,890	50,000
Total--KDADS Caseload Programs	\$ 709,937	\$ 797,566	\$ 844,565	\$ 710,090	\$ 744,070
State General Fund Portion	\$ 307,394	\$ 326,493	\$ 331,781	\$ 270,200	\$ 279,550
<i>Percent Change</i>	<i>30.3%</i>	<i>(4.7%)</i>	<i>5.9%</i>	<i>(15.9%)</i>	<i>4.8%</i>
Total--Consensus Caseloads	\$ 2,779,935	\$ 3,035,063	\$ 3,142,319	\$ 3,000,691	\$ 3,290,173
State General Fund Portion	\$ 1,129,018	\$ 1,090,884	\$ 1,079,809	\$ 1,003,655	\$ 1,143,646

In FY 2013, the accounting entry did not reflect the correct amount of HCAIP funding. Therefore, expenditures from other state funds were higher than they should have been, the HCAIP fund was underspent and a large fund balance was created. The excess balance has been carried forward since that time.

The Governor's recommendation transfers the excess balance of \$11.5 million from the HCAIP fund to the Medical Programs Fee Fund. The recommendation then increases caseload expenditures in the Medical Programs Fee Fund and correspondingly decreases expenditures from the State General Fund.

The FY 2018 estimate for KDADS Non-KanCare is an increase of \$8.9 million, including \$4.8 million from the State General Fund, above the FY 2018 approved estimate. This is related to retroactive fee-for-service payments attributable to delays in eligibility determinations for pended claims. The estimate also increased due to increased utilization of the Program for All-Inclusive Care associated medical expenditures.

The estimate for the Temporary Assistance for Needy Families program is a decrease of \$286,800 below the amount estimated for FY 2018. The number of individuals receiving cash assistance is expected to continue to decrease compared to the FY 2018 approved amount. Estimated expenditures for the Foster Care program were increased by \$4.7 million, including \$9.1 million from the State General Fund above the FY 2018 approved amount. The number of children anticipated to be served in the foster care system is expected to continue to increase.

The FY 2019 estimate for all human services caseloads is \$3.3 billion from all funding sources, including \$1.1 billion from the State General Fund. The estimate is an all funds increase of \$301.1 million and a State General Fund increase of \$41.7 million above the FY 2019 approved amount.

The FY 2019 estimate for KanCare Medical is \$3.0 billion from all funding sources, including \$1.0 billion from the State General Fund. The estimate is higher than the FY 2018 revised estimate by \$294.5 million from all funding sources and an increase of \$141.8 million from the State General Fund.

The estimate includes an increase in the federal share (commonly referred to as FMAP) of 1.4 percent over

the FY 2018 amount and an increase of 0.65 percent over the rate used in the Spring estimates. The State General Fund increase is attributable to the overall rate increase of 9.3 percent. A portion of the rate increase was previously accounted for in the approved budget for the federal Health Insurance Premium Fee and increased expenditures related to the increased Health Maintenance Organization Privilege Fee. In addition to the rate increase, there was also a slight increase in member population over the Spring estimates. Other increases include increased federal funding for Delivery System Reform Incentive Payments, higher delivery payments, and higher-than-previously-estimated local education agency cost settlements. Other adjustments reflect refinements made in the allocation of expenditures based on updated actual data on the populations of consumers needing specific types of medical services. Member populations are expected to increase, but more slowly than at the rate previously estimated.

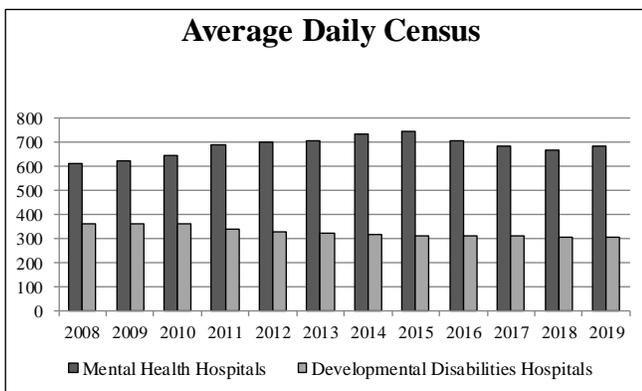
The Governor's budget also includes a 4.0 percent rate increase for all hospitals at a cost of \$22.1 million, including \$9.6 million from the State General Fund and a 3.0 percent rate increase for nursing facilities at a cost of \$17.7 million, including \$7.7 million from the State General Fund. Along with the rate increases, the Governor recommends providing seed money for a special rate increase for hospitals that start new residency programs at a cost of \$2.3 million, including \$1.0 million from the State General Fund. The Governor also recommends an increase of \$501,333 from all funds and \$106,426 from the State General Fund to increase compensation to Nursing Facility and Adult Care Home surveyors. This funding is needed to allow KDADS the ability to provide the necessary staffing increases to meet federal and state requirements related to Nursing Facility and Adult Care Home surveys.

The FY 2019 estimate for the Kansas Department for Aging and Disability Services Non-KanCare is an increase of \$23.2 million, including \$8.5 million from the State General Fund, above the FY 2019 approved amount. The increase is related to retroactive fee-for-service payments attributable to delays in eligibility determinations for pended claims decreasing more slowly than previously estimated. The estimate also increased due to an increase in utilization of the Program for All-Inclusive Care for elderly associated medical expenditures.

The estimate for the Temporary Assistance for Needy Families program is a decrease of \$105,035 from the State General Fund. The number of individuals receiving cash assistance is expected to continue to decrease compared to FY 2018. The reduction in State General Fund expenditures is due to a reduction in anticipated federal penalty regarding two-parent work

participation rates. Estimated expenditures for the Foster Care program were increased by \$4.6 million, including \$8.1 million from the State General Fund above the FY 2019 approved estimate. The number of children anticipated to be served in the foster care system is expected to continue to increase above the previous fiscal year.

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



**Shift to Community Service.** In recent years, the primary statewide issue facing mental health and developmental disability institutions has been the shift from institutional to community-based treatment programs. There has been a concerted effort to avoid “warehousing” of the mentally ill and developmentally disabled and to treat clients in the least restrictive environment possible. As a result, through expansion in state aid to community mental health centers and organizations for the developmentally disabled, the community delivery system has grown considerably to accommodate people who had previously been institutionalized. Through new programs within the community infrastructure and with the advent of antipsychotic medications, clients who might have previously faced life-long institutionalization are now able to avoid institutionalization altogether or are treated at state hospitals for relatively short periods of time. Unexpectedly, these advances have not resulted

in a decline in populations at facilities for the mentally ill. It appeared that the need for mental health inpatient facilities would continue to decrease just as the need for inpatient facilities for the developmentally disabled had. However, while long term hospitalization is much less frequent, the widespread closure of inpatient mental health facilities at community hospitals along with the difficulty in maintaining continuity of services to outpatients has shifted a much larger population to the state mental health hospitals than was previously projected. This led to not only higher average daily census numbers, but to substantially increased admission rates. As a result, the state began contracting out services with private providers to control rising costs beginning with child and adolescent mental health services in 2010 and food and dietary services beginning in 2014. The state’s most recent efforts include building and unit consolidations, eliminating positions through attrition, and reorganizing staffing structures and responsibilities at Kansas Neurological Institute, Larned State Hospital, and Osawatome State Hospital. In addition, the state closed Rainbow Mental Health Facility and transferred 30 patients to Osawatome State Hospital in order to implement a new model of treatment within the community. Rainbow Services, Inc. provides crisis stabilization and detox services to ensure higher levels of care when needed and at the most appropriate level through a contract with Wyandot Center, Wyandotte County’s community mental health center.

## Mental Health Hospitals

The Governor recommends expenditures of \$106.6 million for the state’s two remaining state mental health hospitals, Larned State and Osawatome State, to serve a combined average daily census of 669 patients in FY 2018. For FY 2019, the Governor recommends expenditures of \$110.3 to serve a combined average daily census of 687 patients. Included in the recommendations is additional funding from the State General Fund. For Osawatome State Hospital, the Governor recommends supplemental State General Fund appropriations totaling \$5.1 million in FY 2018 to address a revenue shortfall at the hospital. For FY 2019, the Governor recommends supplemental State General Fund appropriations totaling \$7.4 million. For

Larned State Hospital, the Governor recommends supplemental State General Fund appropriations totaling \$1.3 million for the Sexual Predator Treatment Program. For FY 2019, the Governor recommends supplemental State General Fund appropriations totaling \$4.2 for the same purpose. These issues, and others, are discussed in more detail further on in this section.

Funding for the institutions comes from three main sources: the State General Fund, the individual hospital fee funds, and federal Medicaid Title XIX funds. The hospital fee funds come from patient health insurance, Medicare, Social Security, and payments from patients and their families. In the mental health institutions, only the elderly qualify for Medicaid reimbursements.

<b>Mental Health Hospitals FY 2019</b>			
	Daily Census	Operating Budget	Daily per Client (\$)
Larned	529	69,242,899	359
Osawatomie	158	41,110,093	713
Total	687	\$ 110,352,992	440

### Larned State Hospital

For FY 2018, the Governor recommends \$66.5 million, including \$58.0 million from the State General Fund for Larned State Hospital. The recommendation includes a State General Fund transfer of \$580,000 from the State General Fund from the Department for Aging and Disability Services (KDADS) and supplemental appropriations from the State General Fund totaling \$1.3 million. The Governor recommends \$69.2 million, including \$61.1 million from the State General Fund in FY 2019. The recommendation includes supplemental appropriations from the State General Fund totaling \$4.7 million, which includes \$534,610 for a mental health technician pay plan as approved as part of the correctional institutions’ pay plan.

In response to the increasing demand for services for those referred by the judicial system or the Department of Corrections, a state security hospital was opened in June 2005. The State Security Hospital has the capacity to house 230 residents. For FY 2018, the Governor recommends program expenditures of \$14.5 million, including \$11.8 million from the State General Fund to treat an estimated average population of 170 residents. For FY 2019, the Governor recommends \$14.4 million,

including \$12.0 million from the State General Fund to treat an estimated average population of 175 residents.

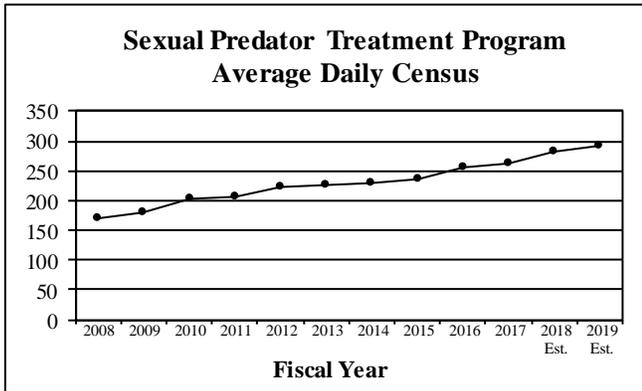
Larned State Hospital also maintains the state’s Sexual Predator Treatment Program. In FY 2007, the budget for transition services at Osawatomie State Hospital was transferred to Larned State Hospital’s Sexual Predator Treatment Program to allow for better planning and oversight. As the program’s projected census began to exceed its physical capacity, additional funding was appropriated to open a unit in the Isaac Ray Building in FY 2013. The Hospital later received funding to remodel the Meyer Building for an additional 33 beds, which opened in open in FY 2016. Beginning in FY 2017, the program’s capacity was increased to 539, including eight at MiCo House Reintegration Facility on the Hospital campus. The program continues to experience increases in census; those increases are could exceed current capacity in both inpatient and reintegration facilities, located in Pawnee, Miami, and Labette County, by the end of FY 2019.

The supplemental appropriations recommended by the Governor in FY 2018 include \$836,807 for inpatient treatment as part of the Sexual Predator Treatment Program and \$422,892 for reintegration facilities as part of the Sexual Predator Treatment Program. For FY 2019, the Governor recommends an additional \$2.7 million for inpatient treatment and \$1.5 million for reintegration facilities. Supplemental appropriation recommendations made by the Governor will allow the program to increase inpatient capacity at Larned State Hospital. In addition, supplemental appropriations will allow the Hospital to increase capacity at various reintegration facilities located throughout the state and allow the agency to add an additional reintegration facility. A new reintegration will be necessary because, under current law, a reintegration facility cannot exceed more than 16 individuals in any given county.

For FY 2018 the Governor recommends \$21.1 million from all funds, including \$20.8 million from the State General Fund to treat an average population of 266 patients in the Sexual Predator Treatment Program, including 21 housed in reintegration facilities. For FY 2019, the Governor recommends expenditures of \$24.0 million, all from the State General Fund, to treat 277 patients in the Sexual Predator Treatment Program, including 24 housed in reintegration facilities.

Overall, the Governor’s recommendation for Larned State Hospital for both FY 2018 will be sufficient to

fund 953.50 FTE and 25.00 non-FTE positions which includes an additional 35.00 FTE for the Sexual Predator Treatment Program. For FY 2019, the Governor’s recommendation for Larned State Hospital will fund 972.50 FTE and 26.00 non-FTE positions which includes an additional 55.00 FTE for the Sexual Predator Treatment Program.



### Osawatomie State Hospital

For FY 2018 the Governor recommends expenditures totaling \$40.1 million, including \$28.9 million from the State General Fund. For FY 2019, the Governor recommends expenditures of \$41.1 million, including \$26.1 million from the State General Fund. The recommendations will fund 478.10 FTE positions for both fiscal years.

The Governor’s recommendation includes supplemental appropriations from the State General Fund in both FY 2018 and FY 2019. The Governor recommends additional State General Fund appropriations totaling \$5.1 million in FY 2018 and \$7.4 million in FY 2019. Although Osawatomie State Hospital obtained re-certification from the Centers for Medicare and Medicaid Services at the end of calendar year 2017, current revenue projections forecast a funding shortfall in FY 2018 and FY 2019. The supplemental appropriations recommended by the Governor will cover the estimated revenue shortfalls and allow the Hospital to operate through both fiscal years without reducing services.

### Developmental Disability Hospitals

For FY 2018 and FY 2019, the estimated average daily census in the state’s two developmental disability hospitals, Kansas Neurological Institute and Parsons State Hospital and Training Center, will be 304. To

serve the residents living at these hospitals, the Governor recommends total expenditures of \$52.8 million, including \$22.3 million from the State General Fund for FY 2018 and \$52.7 million, including \$22.4 million from the State General Fund in FY 2019. 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.

Developmental Disability Hospitals FY 2019			
	Daily Census	Operating Budget	Daily per Client (\$)
KNI	141	25,548,119	496
Parsons	179	26,914,062	412
Total	320	\$ 52,462,181	449

### Kansas Neurological Institute

The Governor recommends expenditures totaling \$25.5 million for FY 2018, including \$10.0 million from the State General Fund. For FY 2019, the Governor recommends expenditures totaling \$25.6 million, including \$10.0 million from the State General Fund. The amounts recommended will support a staff of 437.70 FTE positions in both FY 2018 and FY 2019 that will care for an average daily population of 141 individuals living at the Institute.

### Parsons State Hospital & Training Center

For FY 2018, the Governor recommends total expenditures of \$27.3 million, including \$12.3 million from the State General Fund; and \$27.1 million for FY 2019, including \$12.4 million from the State General Fund. Of the amounts recommended, the Governor proposes State General Fund expenditures of \$2.0 million in FY 2018 and FY 2019 for transition services in the Sexual Predator Treatment Program. The recommended level of funding will allow Parsons State Hospital and Training Center to continue to provide residential and medical services to an average population of 163 in FY 2018 and FY 2019, excluding individuals in the Sexual Predator Treatment Program. The Hospital also has the capacity to house up to 16 individuals in the Sexual Predator Treatment Program at the Maple House Reintegration Facility. The Governor’s budget funds 477.21 FTE positions in both FY 2018 and FY 2019.

## Department for Children & Families

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The Governor's recommendations for the Department for Children and Families (DCF) a total of \$620.0 million for FY 2018 and \$618.8 million for FY 2019. These recommendations include State General Fund expenditures totaling \$267.2 million in FY 2018 and \$265.8 million in FY 2019. The recommended budget includes salaries and wages for a total of 2,188.93 FTE positions in FY 2018 and 2,183.93 FTE positions in FY 2019 along with 319.00 non-FTE Unclassified Permanent positions in FY 2018 and 299.00 non-FTE Unclassified Permanent positions in FY 2019. Of the FY 2018 expenditures recommended for DCF, \$384.0 million, or 61.9 percent, finances assistance payments to individuals or to vendors who provide services to individuals in need. For FY 2019, assistance payments total \$385.0 million which represents 62.2 percent of the total budget. The recommendation for state operations in FY 2018 totals \$235.8 million, including the staffing costs for coordinating social services, administering DCF area offices and associated branch offices, and providing vocational rehabilitation services to agency clients. The recommendation for state operations in FY 2019 totals \$233.5 million.

**Supplemental Funding Recommendations.** The Governor recommends supplemental funding totaling \$500,000 in FY 2019 from all funding sources, including \$285,000 from the State General Fund to procure and retain an outside vendor through a request for proposal to conduct a top to bottom review of the agency. The review, as proposed by the Governor, will focus especially on child welfare.

The Governor recommends an additional 20.00 FTE for child welfare field staff in FY 2018 and FY 2019. For FY 2018, the recommendation totals \$500,000 from all funding sources, including \$405,000 from the State General Fund. For FY 2019, the Governor's recommendation totals \$1.0 million, including \$810,000 from the State General Fund. Increasing child welfare field staff will include hiring additional social workers. Hiring additional social workers will improve child welfare outcomes as caseloads continue to increase. Increasing FTE will also allow for instances of potential abuse and neglect to be investigated more timely and thoroughly.

\$250,000 from all funding sources, including \$167,500 from the State General Fund is being recommended by the Governor in FY 2018 for emergency foster care placement. The Governor recommends \$500,000 from all funding sources, including \$335,000 from the State General Fund in FY 2019 for the same purpose. Funding for emergency foster care placement will ensure that no children sleep in contractor offices.

To locate missing foster children quickly and efficiently, the Governor recommends adding 1.00 FTE for a protective investigator in FY 2018 and FY 2019. The recommendation includes \$75,000 from all funding sources, including \$60,750 from the State General Fund in FY 2018 and \$150,000 from all funding sources, including \$121,500 from the State General Fund in FY 2019.

An audit conducted by Legislative Post Audit in 2016 identified problems with how the agency was fingerprinting and running background checks on foster families. The Governor recommends \$662,404 from all funding sources, including \$547,820 from the State General Fund in FY 2019. The recommendation will allow the agency to increase the number of background checks and increase the thoroughness of those background checks and fingerprinting of foster care families.

The Governor recommends \$1.0 million from the State General Fund to allow the agency to purchase a strategic decision-making tool in FY 2018. The software will allow the Kansas Protection and Report Center to better understand and use data. Specifically, the software will better the agency's predictive modeling and risk assessment.

For FY 2019, the Governor recommends \$2.0 million from the Temporary Assistance for Needy Families Fund for family preservation services. Specifically, the Governor recommends leveraging community based family preservation services. The increased funding will go to serve families who are at imminent risk of having a child removed from the home; intensive in-home visits are used to help the family identify and understand problems within the family and how to mitigate those problems.

Jobs for America’s Graduates is program that targets children at risk of failing in school. The Program offers in-class instruction, mentoring, leadership development, along with job and postsecondary placement to participants. The Governor recommends \$1.4 million in FY 2019 from the Temporary Assistance for Needy Families Fund to expand the Program.

The Governor recommends \$2.0 million from the Temporary Assistance for Needy Families Fund the Work for Success Fatherhood Program in FY 2019. The Program assists parents and children to develop and maintain healthy relationships with one another. In addition, the Program targets non-custodial parents to assist them in obtaining the tools necessary to gain and retain employment.

These recommendations, including consensus caseload adjustments, bring the Governor’s recommendation for supplemental funding to \$8.9 million in FY 2018, including \$12.8 million from the State General Fund; for FY 2019, the Governor’s supplemental funding recommendations total \$15.9 million from all funds, including \$12.7 million from the State General Fund.

## Economic & Employment Assistance

**Welfare Reform.** The federal Personal Responsibility and Work Opportunity Reconciliation Act of 1996 replaced the original welfare program, Aid to Families with Dependent Children. The new law ended the statutory entitlement to assistance and instituted a five year lifetime eligibility limit. The new Temporary Assistance for Needy Families (TANF) Program, illustrated in the table on this page, provides financial assistance to poor families with dependent children based on income and family size. Families with income less than 32.0 percent of the federal poverty level may qualify for assistance. All families receiving Temporary Assistance to Families, the state’s version of TANF, are eligible for Medicaid. Welfare reform also gave Kansas more flexibility to design public assistance programs, but it also added reporting requirements on the state, mandated child support enforcement procedures, and established work requirements for those families receiving cash assistance. The TANF Program is funded from a \$101.9 million appropriation from the federal government and a state match of \$62.0 million. The state match is known as maintenance of effort and is the minimum amount the state must spend, as required by the federal government

to receive the TANF block grant. The state was able to reduce its maintenance of effort from \$70.4 million in FY 1998 to the current level by successfully complying with federal back-to-work requirements for welfare recipients. Since 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.

	FY 2016	FY 2017	FY 2018	FY 2019
Beginning Balance	\$ 61.2	\$ 68.5	\$ 67.6	\$ 74.7
Revenue:				
Federal TANF Grant	101.9	101.5	101.5	101.5
Reduction to Prairie Band	--	--	--	--
Two-Parent Work Penalty	--	(0.3)	(0.1)	(0.1)
Federal Fund Reconciliation	2.0	5.8	--	--
Total Revenue Available	\$165.1	\$175.5	\$169.0	\$176.1
Transfers:				
Child Care & Development Fund	(4.7)	--	--	--
Social Services Block Grant	(10.2)	(10.2)	(10.1)	(10.1)
Parents as Teachers KSDE	--	(7.2)	--	(1.0)
KS Preschool Program KSDE	--	(4.1)	(4.1)	(4.1)
Accelerating Opportunity	(0.4)	(0.4)	(0.4)	(0.4)
Expenditures:				
Administration	2.3	2.7	2.4	2.4
Program Staff	9.6	8.7	8.5	8.5
Temp. Assistance for Families	16.9	14.6	12.3	10.7
Domestic Violence Prevention	1.5	1.4	1.6	1.6
Employment Services	4.6	5.2	5.4	5.9
Children's Services	43.1	46.0	48.4	54.0
KEES Project	3.5	7.3	1.0	0.4
Total Expenditures	\$ 81.4	\$ 85.9	\$ 79.6	\$ 83.5
Ending Balance	\$ 68.5	\$ 67.6	\$ 74.7	\$ 77.0

\* Totals may not add because of rounding.

DCF also transfers TANF funding to the Board of Regents to pay tuition for TANF eligible adults who are working towards getting a GED and technical training. In addition, a transfer from TANF to the Department of Education funds the Kansas Preschool Program with \$4.1 million. The Governor recommends an additional transfer totaling \$1.0 million from TANF to supplement the Parent Education Program; the recommendation will be used to eliminate waiting lists for the program.

**Child Care Rates & Caseloads.** As part of its welfare reform strategy, the state places a priority on keeping low-income families working, rather than providing direct cash assistance. To this end, the agency encourages work by providing child care assistance. Currently to be eligible, families must work at least 28 hours each week and be at or below 185.0 percent of the federal poverty level. To ensure compliance with

federal reimbursement guidelines, the rates are reviewed biennially. The Governor’s recommendation provides the resources necessary to subsidize child care for an average of 9,721 children each month in FY 2018 and 8,840 children each month in FY 2019.

Child Care					
Fiscal Year	Persons Served	Percent Change	Total (\$000)	Avg. Cost	Percent Change
2011	19,735	(2.8)	70,971	299.70	1.4
2012	17,682	(10.4)	64,611	304.51	1.6
2013	16,330	(7.6)	60,421	308.33	1.3
2014	14,429	(11.6)	54,859	316.83	2.8
2015	12,779	(11.4)	49,493	322.75	1.9
2016	11,214	(31.3)	43,914	326.33	5.8
2017	10,578	(5.7)	42,141	331.99	1.7
2018	9,721	(8.1)	39,428	338.00	1.8
2019	8,840	(9.1)	36,491	344.00	1.8

**Temporary Assistance to Families.** In FY 2018, the Governor recommends \$12.5 million to finance benefits for an average of 9,550 persons each month. For FY 2018, caseloads are expected to decrease to an average of 8,054 persons each month, for total assistance of \$10.8 million. These recommendations match the human services consensus caseload group estimates for the Temporary Assistance to Families Program and are shown in the consensus caseload table in the Department for Aging and Disability Services section along with amounts from prior years. In addition to cash assistance, the TAF Employment Services Program assists adults receiving benefits in becoming self-sufficient through employment and community services. Employment services to these program recipients are provided chiefly through contractual agreements with community organizations and private companies. TAF Employment Services focus on work, but also offer opportunities for skill building and recognize that some recipients need to address barriers to employment before they can succeed in the workforce. Adults receiving cash assistance receive help with problems around child-care, alcohol or drug abuse, domestic violence and other factors that may affect family stability. The program also offers 12 months of transitional services to families leaving cash assistance with employment.

**Family Services**

**Reintegration/Foster Care.** An amount of \$185.9 million is recommended by the Governor in the current year for foster care and family reintegration services

which is above the consensus caseload estimate. For FY 2019, the Governor recommends \$185.1 million which is also above the consensus caseload estimate. The Governor’s recommendation for the current year represents an increase from the approved amount totaling \$4.9 million from all funds, including \$9.3 million from the State General Fund. For FY 2019, the Governor’s recommendation represents an increase from the approved amount totaling \$5.0 million from all funds, including \$8.4 from the State General Fund. Eligibility criteria of children in the system along with the services provided to them have changed and as a result of the changes, federal funding for those children will decrease. The Governor’s recommendation increases expenditures for the contract rate settlement in FY 2018 and adds a base rate increase in FY 2019. The Governor also recommends additional expenditures totaling \$250,000 and \$500,000 in FY 2018 and FY 2018 respectively, for emergency foster care beds. These added dollars will be used to solve the issue of children that have been removed from home having to sleep in contractors’ offices because of the lack of emergency placements.

Foster care includes payments to families and group foster homes for care and services provided to children placed in the homes. DCF also provides clothing, transportation, counseling, and other goods or services on behalf of a specific child. Beginning in FY 2006, there are no longer separate contracts for foster care and adoption services. Most children who require out-of-home placement have been abused or neglected and have significant developmental, physical, and emotional needs that require an array of service and care options. The preferred placement for children is with relatives. When no relatives are available, family foster homes are the next placement option. When possible, children are to be placed in settings which allow them to continue to attend the same school they attended prior to out-of-home placement. Siblings are to be placed together whenever possible. Some children require more structured treatment-oriented settings in group homes, residential centers, or Medicaid funded inpatient psychiatric facilities. These Medicaid expenditures are included in the 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 \$38.1

million in FY 2018 and \$39.1 million in FY 2019 for these purposes.

**Family Preservation.** The Governor's recommended budget provides \$10.8 million in FY 2018 and \$12.9 million in FY 2019 to provide services to families at risk of having children removed from the home and placed in the custody of the Department for Children

and Families. The Governor's recommendation includes additional expenditures from TANF and the Children's Initiatives Fund; the amount from the Children's Initiatives Fund replaces the allotment the agency received in FY 2017. The additional expenditures recommended by the Governor from TANF will increase resources to provide services to eligible families.

# Other Human Services Agencies

## Department of Health & Environment— Division of Public Health

The mission of the Division of Public Health of the Department of Health and Environment is to protect and promote the health of Kansans by providing a variety of community health services and to ensure adequate sanitary conditions in public facilities. Health programs are designed to ensure healthy and safe child care and health care facilities and also to improve access to health care. The Governor recommends expenditures of \$148.4 million for FY 2018, including \$17.6 million from the State General Fund and the remainder from fee and federal funds. The recommendation for FY 2019 totals \$146.3 million from all funding sources and includes \$17.4 million from the State General Fund and the remainder from fee and federal funds. Recommended expenditures for aid to local governments and grants to agencies and individuals total \$98.2 million in FY 2018 and \$98.0 million in FY 2019. Major program expenditures for the Division included in the Governor’s recommendations are described below.

Expenditures of \$7.0 million from the Children’s Initiatives Fund, as approved by the 2017 Legislature, are recommended by the Governor in FY 2018 and FY 2019. The following programs are financed by the Children’s Initiatives Fund.

Children's Initiatives Fund Programs		
	FY 2018	FY 2019
Healthy Start Program	\$ 204,848	\$ 237,914
Infants & Toddlers	5,800,000	5,800,000
Smoking Prevention	847,041	847,041
Newborn Hearing Aid Loan Program	41,346	40,602
SIDS Network Grant	82,972	82,972
Total	\$6,976,207	\$7,008,529

**Aid to Local Health Departments.** Expenditures of \$4.8 million are recommended by the Governor for both FY 2018 and FY 2019. 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 expenditures of \$3.3 million in FY 2018 and \$3.0 million in FY 2019 for the Immunization Program. Financing includes \$2.9 million for FY 2018 and \$2.6 million for FY 2019 from Immunization Grant federal funds and \$460,138 for FY 2018 and \$397,418 for FY 2019 from the State General Fund. Estimated statewide immunization rates for children under the age of six with five or more immunizations are 85.0 percent in both FY 2018 and FY 2019. The vaccinations required for school-aged children include: Diphtheria, Tetanus, Pertussis (DPT); Poliomyelitis; Measles, Mumps; Rubella (MMR); Hepatitis B; and Varicella (chickenpox).

**Primary Health Care Community-Based Services.** The Governor recommends expenditures of \$8.6 million from the State General Fund for both FY 2018 and FY 2019. Through this program, communities establish comprehensive and continuous primary health care services for clients and facilitate access to hospitals and specialty care. Collectively, these local clinics are referred to as the “Safety Net.” Local health departments and nonprofit organizations are eligible to apply for funding. The program supports integrated primary health care and reduces duplication by encouraging local organizations to link services to facilitate access. Providing effective and regular primary and preventive care produces cost savings by reducing hospitalizations and visits to emergency rooms.

**Women, Infants & Children (WIC).** Expenditures of \$60.1 million in federal funding in FY 2018 and FY 2019 will provide services that include nutrition screening, counseling, education, and food supplements for infants, children, pregnant women, and breastfeeding women to improve the health and nutrition status of participants. By providing nutritious foods, the WIC program helps ensure full term, healthy-weight babies. The program also promotes the development of reading skills and school readiness for children by providing age-appropriate fitness and nutrition related

reading materials. The WIC program received approval and federal funding to move forward with plans to implement electronic benefits, replacing the paper checks currently used for food benefits. The early work of contracting with a third-party processor and modifying the WIC Management Information System is ongoing. In addition to its public health impact, the WIC program supports the Kansas economy by employing over 400 local WIC staff throughout the state and impacts hundreds of Kansas grocery store employees by purchasing nearly \$38.0 million in nutritionally sound food. The program will serve 99,650 participants in both FY 2018 and FY 2019.

**Newborn Screening Follow-Up.** The Governor recommends expenditures of \$583,268 in FY 2018 and \$590,440 in FY 2019 from the Newborn Screening Fee fund in the Division of Health to provide assistance in recommending appropriate treatment services when a diagnosis of a congenital condition has been identified through testing. The actual testing is budgeted at \$1.7 million for both FY 2018 and FY 2019 in the KDHE Laboratories, Division of Environment, where the testing is performed. Newborn screening and the newborn screening follow-up are components of a preventive public health program focusing on early detection and intervention for congenital conditions. Currently KDHE tests approximately 40,000 newborns per year for 28 congenital conditions.

**Pregnancy Maintenance Initiative.** The Governor recommends State General Fund expenditures of \$338,846 in both FY 2018 and FY 2019 for the program that provides case management services to approximately 750 women per year. The services include assistance accessing adequate prenatal and postnatal care as well as education and support services related to labor and delivery, adoption, parenting, child development and life skills development.

**Infant & Toddlers Services.** The Infant-Toddler Services program and State Interagency Coordinating Council are responsible for developing and maintaining state systems that provide early identification, evaluation, and/or early intervention services for newborns, infants, and toddlers with special needs, disabilities, and/or developmental delays. Following the Part C Guidelines of the Individuals with Disabilities Education Act (IDEA), the Infant-Toddler Services Program provides training, education, support services, follow-up, and guidance to families of

identified children. Program expenditures recommended by the Governor for FY 2018 and FY 2019 total \$10.2 million, including \$5.8 million from the State General Fund and the balance in federal funds. The program supports 36 community networks that serve developmentally delayed infants and toddlers, and will serve 10,000 infants and toddlers in FY 2018 and 10,200 in FY 2019.

**Early Care.** The Division of Public Health has a Childcare Licensing Program that is now called Early Care. There are currently 5,500 facilities and agencies with a total available capacity (child care slots and residential beds) of 140,000. In addition, the Division provides in-service training to child care providers on topics related to compliance and to healthy, safe, and developmentally-appropriate care. Early Care is financed by a combination of federal and state funds. For both FY 2018 and FY 2019, the Governor recommends total expenditures of \$10.8 million which includes \$2.9 million from the Child Development Block Grant federal fund, \$4.4 million from the Maternal and Child Services Block Grant federal fund, and \$3.5 million from the State General Fund.

## **Department of Health & Environment— Division of Health Care Finance**

In FY 2006, the Division of Health Policy and Finance of the Department of Administration was designated the single state agency for Medicaid and administered the State Medicaid Program and selected other programs that had been transferred from SRS. Effective July 1, 2006, the Kansas Health Policy Authority (KHPA) was designated the single state agency for Medicaid. Effective July 1, 2011, KHPA was abolished as an agency and its programs became the Division of Health Care Finance (DHCF) in the Kansas Department of Health and Environment. DHCF is now responsible for administration of the State Medicaid Plan, drawing down all Medicaid funding for state agencies, and performing all federal reporting activities. The table below contains actual expenditures for FY 2016 and FY 2017 as well as recommendations for FY 2018 and FY 2019 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.** Governor Sam Brownback and Lieutenant Governor Jeff Colyer, M.D., announced the

Administration’s plan for reform of the state’s Medicaid system in 2011 to improve the quality of care that Kansans receive in Medicaid while controlling the program costs. The integrated care system, called KanCare, was designed to improve the coordination of care and services to achieve better outcomes and long-term savings. In June 2012, the State of Kansas awarded contracts to three companies, Amerigroup Kansas, Inc., Sunflower State Health Plan, and United Healthcare of the Midwest, Inc. to partner with state agencies that provide health care services. Additional benefits for Medicaid beneficiaries not previously offered include preventive dental benefits for adults, heart and lung transplants, and bariatric surgery. KanCare began covering medical, behavioral health, and long-term care services for all Medicaid consumers on January 1, 2013. Long-term services and supports for individuals with developmental disabilities, began on January 1, 2014.

to the consulting firm of Alvarez & Marsal, a contractor who could do a thorough study of state government programs and report on any suggestions that would improve efficiency. During the 2016 Legislative Session, one of the Alvarez & Marsal recommendations to consolidate Medicaid expenditures in one agency budget was adopted by the Legislature. The recommendation was implemented by a leadership team consisting of staff members from the Department for Aging & Disability Services, the Department of Health & Environment—Division of Health Care Finance, and the Department of Children and Families, with an effective date of July 1, 2017. The 2017 Legislature reversed this decision and reduced \$634.2 million from the State General Fund and \$1.4 billion from all funding sources from the Kansas Department of Health and Environment and increased the budget of the Kansas Department for Aging and Disability Services by the same amount.

During the 2015 Legislative Session, the Legislature authorized expenditures of \$3.0 million to be awarded

KanCare expenditures represent the largest portion of the Division of Health Care Finance budget. The

<b>Major Medicaid Programs</b>				
<i>(Dollars in Thousands)</i>				
	<u>FY 2016</u> <u>Actual</u>	<u>FY 2017</u> <u>Actual</u>	<u>FY 2018</u> <u>Gov. Rec.</u>	<u>FY 2019</u> <u>Gov. Rec.</u>
<b>KDHE--Division of Health Care Finance</b>				
KDHE KanCare	\$ 2,042,400	\$ 2,044,419	\$ 2,092,200	\$ 2,350,280
State General Fund Portion	\$ 663,000	\$ 638,748	\$ 608,500	\$ 740,916
<b>Department for Aging &amp; Disability Services</b>				
KDADS KanCare	765,858	789,825	657,200	694,070
KDADS Non-KanCare	31,708	54,740	52,890	50,000
HCBS--Physically Disabled	122,813	126,161	151,362	156,998
HCBS--Traumatic Brain Injury	11,019	10,472	19,962	20,705
HCBS--Technology Assisted	31,440	31,491	27,589	28,616
HCBS--Developmentally Disabled	330,003	329,186	442,923	459,348
HCBS--Autism	924	908	167	173
HCBS--Frail Elderly	57,409	57,491	75,719	78,539
Intermediate Care Facilities/MR	12,633	13,187	14,677	15,093
Money Follows the Person	7,790	7,950	7,867	7,997
All Inclusive Care for the Elderly	11,320	13,774	23,612	27,282
State Hospitals	35,625	40,415	41,682	41,434
Total--KDADS Medicaid Programs	\$ 1,418,540	\$ 1,475,600	\$ 1,515,650	\$ 1,580,255
State General Fund Portion	\$ 581,543	\$ 589,038	\$ 613,103	\$ 625,187
<b>Department of Corrections</b>				
DOC KanCare	\$ 3,252	\$ 4,079	\$ --	\$ --
State General Fund Portion	\$ 1,426	\$ 1,788	\$ --	\$ --
Total--Major Medicaid Programs	\$ 3,464,192	\$ 3,524,098	\$ 3,607,850	\$ 3,930,535
State General Fund Portion	\$ 1,245,969	\$ 1,229,574	\$ 1,221,603	\$ 1,366,103

Governor’s recommendation for KDHE—KanCare for FY 2018 is \$2.1 billion, including \$608.5 million from the State General Fund. The Governor’s recommendation for KanCare for FY 2019 is \$2.4 billion including \$740.1 million from the State General Fund. The Human Services Consensus Caseload process, the current consensus estimate for KanCare and other entitlement programs, and the Governor’s recommendations regarding changes to the estimate and Medicaid savings are discussed in the Department for Aging and Disabilities Services section earlier in this volume.

**Children’s Health Insurance Program (CHIP).** CHIP provides health care coverage for low-income children living in families with incomes that exceed Medicaid limits. Unlike Medicaid, CHIP is not open-ended; states are awarded yearly allotments. The CHIP program, through KanCare, provides low-cost health insurance coverage to children who are under the age of 19, do not qualify for Medicaid, have family incomes under 200 percent of the federal poverty level, and are not eligible for state employee health insurance and are not covered by private health insurance.

**The State Employees’ Health Benefits Plan.** The Division of Health Care Finance administers the State Employees’ Health Plan on behalf of the Health Care Commission. The Governor’s budget recommendations include off budget expenditures for the plan of \$562.6 million in FY 2018 and \$585.9 million in FY 2019.

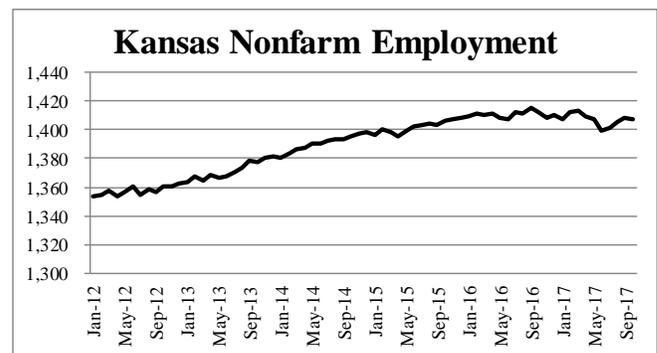
**Department of Labor**

The mission of the Department of Labor is to assist in the prevention of economic insecurity through unemployment insurance and workers compensation, by providing a fair and efficient venue to exercise employer and employee rights, and by helping employers promote a safe work environment for their employees. In cooperation with the U.S. Department of Labor, the Division of Employment Security administers the Unemployment Insurance Program. The Unemployment Insurance 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.

The Governor recommends expenditures of \$240.2 million from all funding sources, including \$573,435 from the State General Fund for FY 2018. For FY 2019, the Governor recommends expenditures totaling \$267.8 million from all funding sources, including \$557,552 from the State General Fund. The primary reason for the increase in all funding sources is the estimated change in unemployment benefit payments. The Governor recommends an additional \$249,511 from the State General Fund for Amusement Ride Inspections. These inspections were funded by the 2017 Legislature from fees that would be generated by the inspections, but fees from inspections are not generating enough revenue to sustain the program.

**Unemployment Benefits.** Unemployment payments provided to individuals to replace part of their wages lost as a result of involuntary unemployment are expected to be \$199.0 million for FY 2018 and \$226.7 million for FY 2019. Initial and continued unemployment claims in 2017 have been persistently below data from 2016 and well below the ten-year average. Data obtained from the Kansas Department of Labor indicates that job growth has been stagnant since early 2015. Total Kansas non-farm employment from October 2016 to October 2017 decreased by nearly 0.4 percent, or approximately 5,200 jobs. A graph of the state’s nonfarm employment levels is shown below.



**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 \$12.1 million in FY 2018, and FY 2019.

## **Commission on Veterans Affairs Office**

To fulfill the agency's mission of providing assistance to Kansas veterans and their dependents in obtaining U.S. Department of Veterans Affairs benefits, as well as providing assisted living, long-term care, and a system of veteran's cemeteries, the Governor recommends a budget of \$26.3 million from all funding sources, including \$6.7 million from the State General Fund for FY 2018. For FY 2019, the Governor recommends expenditures totaling \$24.5 from all funding sources, including \$6.7 from the State General Fund.

These amounts do not include spending by the Kansas Soldiers Home and Kansas Veterans Home from Medicaid reimbursements. These expenditures amount to \$2.6 million in both fiscal years. 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.

**Administration & Veteran Services.** The Administration Program provides central management and staff support to the four programs of the agency. The Governor recommends expenditures totaling \$650,457 in FY 2018 and \$607,779 in FY 2019 for the program.

For the Veterans Services Program, the Governor recommends expenditures totaling \$2.8 million in FY 2018 and FY 2019; expenditures from the State General Fund make up the majority of expenditures for the program. Of the amounts recommended, \$600,000 from the State General Fund provides grant funding to the Veterans of Foreign Wars and the American Legion through the Veteran Claims Assistance Program. The recommended amounts will also support the operation of veteran services field offices and mobile offices; field and mobile offices assist veterans in identifying and claiming veterans' benefits.

**Veterans Homes.** The Commission on Veterans Affairs Office operates two homes that provide 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 2018, the Governor recommends \$7.4 million from all funding sources, including \$1.9 million from the State General Fund for the Kansas Soldiers Home at Fort Dodge. For FY 2019, the Governor recommends \$7.6 million from all funding sources, including \$1.9 million from the State General Fund for the Kansas Soldier Home. For FY 2018 and FY 2019, the Governor recommends \$922,375 from off budget funding sources for the Home. In FY 2018, the Home is projected to serve 118 veterans and spouses. For FY 2019, the Home is projected to serve 127 veterans and spouses in FY 2018.

For FY 2018, the Governor recommends \$10.4 from all funding sources, including \$677,839 from the State General Fund, for the Kansas Veterans Home in Winfield. For FY 2019, the Governor recommends \$10.9 from all funding sources, including \$648,528 from the State General Fund. For FY 2018 and FY 2019, the Governor recommends \$1.7 million from off-budget funding sources for the Home. In FY 2018, the Home is projected to serve 151 veterans and spouses. For FY 2019, the Home is projected to serve 161 veterans and spouses in FY 2018. The Governor's recommendation for FY 2019 includes a supplemental appropriation from the State Institutions Building Fund totaling \$125,000. The Governor recommends the agency be allowed to use appropriations from the State Institutions Building Fund to purchase a waste disposal vehicle.

**Cemeteries.** The Commission on Veterans Affairs Office operates four cemeteries in Kansas: one at Fort Dodge, one at WaKeeney, one at Winfield, and one at Fort Riley. For FY 2018, the Governor recommends expenditures of \$1.0 from all funding sources for the cemeteries program. The recommendation includes \$793,263 from the State General Fund. For FY 2019, the Governor recommends \$1.0 from all funding sources for the cemeteries. The recommendation includes \$816,617 from the State General Fund.

## **Kansas Guardianship Program**

The Kansas Guardianship Program, financed by the State General Fund, recruits and trains volunteers to serve as court-appointed guardians or conservators for

disabled adults found to need these services by the courts. The agency has 10.00 FTE positions. The Governor recommends total expenditures of \$1,151,460 in both FY 2018 and FY 2019, which are the same amounts approved by the 2017 Legislature.



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Education

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# Education Summary

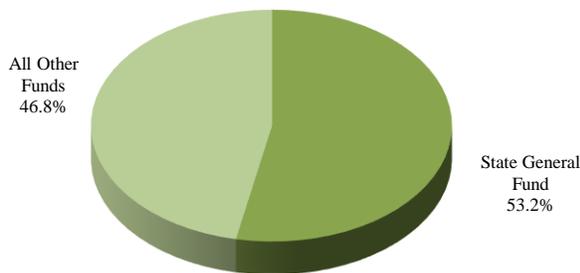
The education function includes expenditures for state support of primary, secondary, and higher education. Agencies in this function are the Department of Education, including the Schools for the Deaf and Blind; Board of Regents and the institutions under its authority; the State Historical Society; and the State Library. The Governor recommends total education expenditures of \$7.9 billion in FY 2018 and \$8.1 billion in FY 2019. Of these amounts, the Governor recommends expenditures from the State General Fund of \$4.2 billion in FY 2018 and \$4.3 billion in FY 2019.

For the Department of Education in FY 2018, the Governor recommends \$5.0 billion from all funding sources, including \$3.4 billion from the State General Fund. The recommendation for FY 2019 totals \$5.1 billion from all funding sources, including \$3.5 billion from the State General Fund.

awards to teachers who attain National Board Certification.

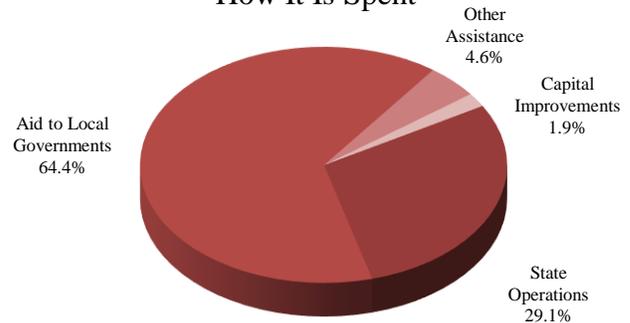
For scholarships currently available to members of the National Guard, the Governor proposes an increase of approximately \$2.1 million from the State General Fund for FY 2019 so a member's full cost of tuition is covered by the state. The Governor also recommends an additional \$7.3 million in FY 2018 and \$8.3 million in FY 2019 from the State General Fund, to cover a projected shortfall in the Excel in Career Technical Education (CTE) Initiative. This program covers tuition for high school students who elect to enroll in college-level CTE courses and earn industry-recognized credentials at community colleges and technical colleges in Kansas. Estimates provide that approximately 643 more students participated in the program during the 2016-2017 academic year.

How It Is Financed



FY 2019

How It Is Spent



FY 2019

In the recommendations for the Department, the Governor proposes a budget remedy to comply with the Supreme Court's ruling in *Gannon v. State of Kansas* in a responsible manner that recommends \$600.8 million in additional funding for Kansas elementary and secondary schools over a five-year period. Along with this additional funding, the Governor proposes various outcomes-oriented accountability measures for school districts. More information about this plan can be found in the Elementary and Secondary Education section.

The Governor recommends \$327,500 from the State General Fund in FY 2017 through FY 2019 to fund

This Initiative was designed to make technical and college credit courses more accessible to high school juniors and seniors and enhance the state's workforce. High school students are qualified to receive free college tuition in approved technical courses offered at Kansas technical and community colleges. The Board of Regents has restructured the Technical Education Initiative to better meet the needs of students. The Governor includes \$28.1 million from the State General Fund for the initiative in FY 2018 and \$29.1 million in FY 2019. Additional proposals recommended by the Governor for the Kansas Postsecondary Education System are detailed in the appropriate section.

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## Elementary & Secondary Education

The ten-member State Board of Education is given responsibility by the Kansas Constitution for general supervision of public schools and educational institutions, except those delegated to the State Board of Regents. Under the guidance of the State Board of Education and the Board's appointed Commissioner of Education, the Department of Education provides funding and program guidance in carrying out federal and state law for all of the state's 286 unified school districts.

The state's largest category of expenditure, state aid to school districts, is distributed through various aid programs, including the state foundation aid, special education, and the employer's cost for teacher retirement benefits through KPERS. The cost of educating public school students is divided between local, state, and federal resources.

The Governor's budget recommendations recognize the Kansas Supreme Court's ruling in *Gannon v. State of Kansas* that the levels of funding provided by the 2017 Legislature contained in the school finance law is unconstitutional. The Governor's budget proposes a budget remedy to comply with the Supreme Court requirements in a responsible manner through outcomes oriented accountability from school districts. Through this proposal and forthcoming discussions, the Governor looks forward with partnering with the Legislature, the Department of Education and other leaders to work towards a definitive solution to the ongoing cycle of school finance litigation.

The Governor's budget proposal recommends \$600.8 million in additional funding from FY 2018 over the next five years, as compared to the levels contained in 2017 SB 19. The Governor asks the Kansas Board of Education to be accountable to taxpayers, parents, teachers, community members and most importantly, students, by attaining the following goals by the 2022-2023 school year with the additional recommended funding: (1) Reach a 95.0 percent statewide graduation rate; (2) Attain a statewide post-secondary effectiveness rate of 75.0 percent; and (3) Continue to move schools statewide toward the Kansans Can model for school redesign launched by the Kansas Department of Education.

As a means to achieve these three goals, the Governor sets the following five strategic objectives for Kansas school districts to meet by the 2022-2023 school year:

- (1) Have the highest teacher pay average of our neighboring states, including having a higher teacher pay average than the State of Missouri by the 2018-2019 school year;
- (2) Increase the number of school counselors and school psychologists in Kansas schools by 150.00 FTE positions each year;
- (3) Have 50 schools participating in the Kansans Can school redesign project;
- (4) Offer 15.0 credit hours of dual credit coursework to every Kansas high school student, at no cost to students (including tuition, fees or books) through a partnership between Kansas high schools and the state's institutions of higher learning; and
- (5) Offer every Kansas high school student, at no cost to the student, the choice of taking either the ACT college entrance exam or the Work Keys assessments (for attainment of the National Career Readiness Certificate) during his or her high school career.

To achieve these stated goals and objectives by the end of the 2022-2023 school year, the Governor's revised budget recommendations include new K-12 funding totaling over \$600.8 million over a five-year period, beginning in FY 2019. This additional funding includes:

- (1) \$87.8 million in funding for State Foundation Aid that was contained in 2017 SB 19;
- (2) \$107.0 million in additional funding in FY 2019, including \$93.2 million from the State General Fund and \$13.9 million from the Children's Initiative Fund, for State Foundation Aid, which would bring BASE funding to \$4,281 per weighted student in FY 2019;
- (3) \$6.0 million in additional funding from the State General Fund in FY 2019 for the Local Option Budget

to finance state aid to school districts based upon a district's current year budget, which is estimated to remedy the inequity of the aid program identified by the Kansas Supreme Court;

(4) \$400.0 million in additional funding for State Foundation Aid, including \$100.0 million each year in FY 2020, FY 2021, FY 2022 and FY 2023; and

In addition, the Governor recommends additional funding not connected to school finance litigation for early childhood and school initiatives totaling \$8.9 million from all funding sources for the following:

(1) \$3.0 million in new funding from the State General Fund in FY 2019 for school technology infrastructure to bring high-speed internet improvements to Kansas schools;

(2) \$2.4 million from the Children's Initiatives Fund in FY 2019 (15.4 percent increase from FY 2018) to restore previous funding allotments for early childhood block grants, infants and toddlers programs, and autism diagnosis;

(3) \$1.0 million from the federal Temporary Assistance for Needy Families program in FY 2019, which is a

**Governor's Recommendation**  
**Major Categories of State Aid for K-12 Education in Kansas**  
**State Expenditures Perspective**  
*(Dollars in Thousands)*

	FY 2017 Actuals	FY 2018 Leg. Appv'd.	FY 2018 Gov. Rec.	FY 2018 Difference	FY 2019 Leg. Appv'd.	FY 2019 Gov. Rec.	FY 2019 Difference
<b>Unweighted FTE Enroll.</b>	<b>457,949</b>	<b>472,773</b>	<b>474,211</b>	<b>1,439</b>	<b>472,773</b>	<b>476,800</b>	<b>4,027</b>
<b>Weighted FTE Enroll.</b>	<b>680,802</b>	<b>700,000</b>	<b>703,867</b>	<b>3,867</b>	<b>700,000</b>	<b>706,224</b>	<b>6,224</b>
<b>Base Aid for Student Excell.</b>	<b>\$ 3,852</b>	<b>\$ 4,006</b>	<b>\$ 4,006</b>	<b>\$ --</b>	<b>\$ 4,128</b>	<b>\$ 4,281</b>	<b>\$ 153</b>
<b>State Foundation Aid (SFA)*</b>							
State General Fund	\$ 1,851,641	\$ 1,991,268	\$ 2,001,591	\$ 10,323	\$ 2,046,658	\$ 2,162,422	\$ 115,764
20-Mill Local Prop. Tax	613,881	635,462	643,101	7,640	662,903	670,322	7,419
School Dist. Fin. Fund	51,304	50,043	54,800	4,757	48,730	52,800	4,070
Mineral Production Fund	5,557	9,960	7,197	(2,763)	9,801	9,801	--
State Highway Fund	96,600	96,600	96,600	--	96,600	96,600	--
Children's Initiatives Fund	--	--	--	--	--	13,850	13,850
Total--SFA	\$ 2,618,983	\$ 2,783,333	\$ 2,803,290	\$ 19,956	\$ 2,864,692	\$ 3,005,795	\$ 141,103
<b>Supp. General State Aid (LOB)</b>							
State General Fund	\$ 470,626	\$ 480,921	\$ 454,500	\$ (26,421)	\$ 486,109	\$ 483,923	\$ (2,186)
<b>Extraordinary Declining Enrollment</b>							
SGF Revenue Transfer	\$ --	\$ 2,593	\$ 2,593	\$ --	\$ --	\$ --	\$ --
<b>Special Education</b>							
State General Fund	\$ 425,470	\$ 435,980	\$ 435,980	\$ --	\$ 447,980	\$ 452,980	\$ 5,000
State Highway Fund	10,000	10,000	10,000	--	10,000	5,000	(5,000)
Total--Special Ed.	\$ 435,470	\$ 445,980	\$ 445,980	\$ --	\$ 457,980	\$ 457,980	\$ --
<b>KPERS--School (USDs)</b>							
State General Fund	\$ 253,502	\$ 375,063	\$ 390,320	\$ 15,257	\$ 227,969	\$ 254,116	\$ 26,147
<b>Capital Outlay Aid</b>							
SGF Demand Transfer	\$ 58,039	\$ 58,704	\$ 60,530	\$ 1,826	\$ 58,704	\$ 63,000	\$ 4,296
<b>Capital Improvement Aid</b>							
SGF Revenue Transfer	\$ 179,712	\$ 195,500	\$ 190,000	\$ (5,500)	\$ 203,500	\$ 200,000	\$ (3,500)
<b>Total--Major Categories</b>	<b>\$ 4,016,331</b>	<b>\$ 4,342,094</b>	<b>\$ 4,347,213</b>	<b>\$ 5,119</b>	<b>\$ 4,298,954</b>	<b>\$ 4,464,815</b>	<b>\$ 165,860</b>
<i>Change from Prior Yr.</i>	<i>\$ 121,816</i>	<i>\$ 325,764</i>	<i>\$ 330,883</i>		<i>\$ (43,140)</i>	<i>\$ 117,601</i>	
<i>% Chg. from Prior Yr.</i>	<i>3.1%</i>	<i>8.1%</i>	<i>8.2%</i>		<i>(1.0%)</i>	<i>2.7%</i>	
<b>Per Unweighted FTE</b>	<b>\$ 8,770</b>	<b>\$ 9,184</b>	<b>\$ 9,167</b>		<b>\$ 9,093</b>	<b>\$ 9,364</b>	

\*Prior to FY 2018, State Foundation Aid was referred to as General State Aid.

13.8 percent increase over FY 2018, for additional funding for the Parents as Teachers program to eliminate the waiting list of approximately 1,200 families;

(4) \$1.4 million from the federal Temporary Assistance for Needy Families fund in FY 2019 for Jobs for America's Graduates—Kansas (JAG-K) program in the Department for Children and Families. This funding will provide an avenue for academic achievement. This will allow JAG-K to pilot a new program for students in out-of-home placements (foster care) that will help them overcome obstacles related to displacement from their homes.

(5) \$1.0 million in new funding from the Children's Initiatives Fund in FY 2019 for funding Communities Aligned in Early Development and Education (CAEDE), which is a partnership between public investment and private, business investment and is dedicated to improving school readiness and the health of at risk children; and

(6) \$55,000 in new funding in FY 2019, which is a 110.0 percent increase from FY 2018, to ensure that high school students taking career and technical education credentialing tests have no out-of-pocket costs.

The following describes in more detail specific aid and expenditure programs that are contained in the Governor's budget recommendations for the Department of Education.

## Recommendations

**State Foundation Aid.** For FY 2018, the Governor recommends expenditures totaling \$2,803.3 million for State Foundation Aid from all funding sources, including \$2,001.6 million from the State General Fund, \$643.1 million from the 20-mill local property tax levy, \$54.8 million from the School District Finance Fund, \$7.2 million from the Mineral Production Fund, and \$96.6 million from the State Highway Fund. The Governor's FY 2018 recommendations incorporate the revised estimates from the Education Consensus Group meeting that was held in November 2017. This recommendation will fund the Base Aid for Student Excellence (BASE aid) at \$4,006 for FY 2018.

For FY 2019, the Governor recommends expenditures totaling \$3,005.8 million from all funding sources, including \$2,162.4 million from the State General Fund, \$670.3 million from the 20-mill local property tax levy, \$52.8 million from the School District Finance Fund, \$9.8 million from the Mineral Production Fund, \$13.9 million from the Children's Initiative Fund and \$96.6 million from the State Highway Fund. The Governor's FY 2019 recommendations incorporate the revised estimates from the Education Consensus Group meeting that was held in November 2017, while increasing the BASE Aid from the legislative approved amount of \$4,128 to \$4,281, or an increase of \$153.

**Supplemental General State Aid.** The Governor's recommendation for Supplemental General State Aid (also known as Local Option Budget State Aid or LOB State Aid) for FY 2018 implements the revised estimates from the Education Consensus Group meeting that was held in November 2017, which totals \$454.5 million, all from the State General Fund. This recommendation is a \$26.4 million reduction from the amount appropriated by the Legislature. The Legislature intended to fund state aid on school districts' current year LOB; however, the enacted school finance legislation from the 2017 Legislative Session only authorized state aid using school districts' prior year LOB budgets.

For FY 2019, the Governor recommends funding totaling \$483.9 million, which is a net decrease of \$2.2 million from the approved appropriation. Although the Education Consensus Group estimate for LOB State Aid totals \$477.9 million, the Governor's recommendation is \$6.0 million higher than this consensus estimate, all from the State General Fund, in anticipation that the funding formula will be corrected to calculate state aid from school districts' current year budget.

**Special Education Services Aid.** For FY 2018, the Governor recommends expenditures totaling \$446.0 million from all funding sources, including \$436.0 million from the State General Fund and \$10.0 million from the State Highway Fund. For FY 2019, the Governor recommends total expenditures of \$458.0 million, including \$448.0 million from the State General Fund and \$10.0 million from the State Highway Fund. Recommended expenditures for both years are equal to the legislative approved amounts and is estimated to meet federal maintenance of effort requirements.

**KPERS-School USD Employer Contributions.** For FY 2018, the Governor recommends expenditures totaling \$390.3 million, all from the State General Fund. This recommendation requires a supplemental State General Fund appropriation of \$15.3 million and funds the state KPERS-School USD obligation as estimated by the Education Consensus Group. The Group estimated teacher salaries increasing by 4.1 percent over FY 2017 levels because of the additional funding contained in the school finance legislation enacted by the 2017 Legislature.

The Education Consensus Group estimates a total KPERS-School USD employer contribution obligation in FY 2019 totaling \$422.0 million. However, the 2017 Legislature authorized amortizing \$194.0 million of this obligation over a 20-year period, beginning in FY 2020, with a layering payment. As a result, the net required state contribution for FY 2019 is estimated to be \$254.1 million, all from the State General Fund, as estimated by the Education Consensus Group. The Governor recommends funding expenditures at this level, which requires supplemental State General Fund expenditures totaling \$26.1 million. Expenditures at this level will fund the obligation if teacher salaries grow 3.1 percent over FY 2018 levels.

**KPERS-School Non-USD Employer Contributions.** For FY 2018, the Governor recommends KPERS-School non-USD contributions totaling \$62.4 million from all funding sources, including \$39.9 from the Expanded Lottery Act Revenue Fund and \$22.5 from the State General Fund. This recommendation requires a FY 2018 State General Fund supplemental appropriation of \$2.8 million and would finance the employer obligation as estimated by the Education Consensus Group. For FY 2019, expenditures totaling \$71.6 million from all funding sources, including \$40.1 million from the Expanded Lottery Act Revenue Fund and \$31.5 million from the State General Fund are recommended by the Governor. This recommendation requires a State General Fund supplemental appropriation totaling \$4.6 million and will finance the employer obligation as estimated by the Education Consensus Group. All KPERS-school non-USD employer contributions by the state are made on behalf of community colleges, technical colleges, and interlocal organizations, as required by statute.

**Capital Outlay Aid.** The Education Consensus Group estimated that school districts are entitled to \$60.5

million of Capital Outlay State Aid in FY 2018, which is an increase of \$1.8 million from the estimate approved by the 2017 Legislature. For FY 2019, the Group estimates school district will be entitled to \$63.0 million of Capital Outlay State Aid. The Governor includes funding at the levels estimated by the Education Consensus Group for both FY 2018 and FY 2019. Capital Outlay Aid is financed through a demand transfer from the State General Fund and as a result, any change from the Legislative approved estimate does not require a supplemental appropriation.

**Bond & Interest State Aid.** This aid program is also known as Capital Improvement Aid. Revenue transfers from the State General Fund of \$190.0 million in FY 2018, \$200.0 million in FY 2019 are included in the Governor's recommendations to aid school districts with capital improvement bond and interest payments. The recommendation for FY 2018 is a decrease of \$5.5 million from the Legislative approved amount, while the FY 2019 recommendation is a reduction of \$3.5 million from approved amounts. These aid payments are funded from revenue transfers from the State General Fund to a special revenue fund in the Department. The Governor's recommendations reflect amounts agreed during the Fall 2017 Education Consensus Meeting.

**Juvenile Detention Facilities.** For FY 2018 and FY 2019, the Governor recommends expenditures totaling \$5.1 million each year in support of juvenile detention facilities, all from the State General Fund. This recommendation is equal to Legislative approved amounts for both years.

**Career & Technical Education (CTE) Credentialing Tests.** The Governor recommends expenditures totaling \$105,000 from the State General Fund in FY 2019 to fully fund the student cost for CTE credentialing tests. The Governor recommends that no student who takes the test will have any out-of-pocket expenditures for these tests beginning in FY 2019.

**School Technology Infrastructure.** Expenditures totaling \$3.0 million from the State General Fund in FY 2019 are recommended by the Governor for funding school technology infrastructure in Kansas. This additional funding will enable Kansas school districts to access up to \$30.0 million in one-time infrastructure investment from the federal e-Rate program that requires a 10.0 percent state match. The project goals

in Kansas include getting all schools the internet bandwidth (100 kbps per student) needed for digital learning and upgrading the Wi-Fi network in every school to support one-to-one learning.

<b>State &amp; Federal Support of Elementary &amp; Secondary Education in Kansas</b>						
<i>(Dollars in Thousands)</i>						
	FY 2017 Actuals		FY 2018 Gov. Rec.		FY 2019 Gov. Rec.	
	SGF	All Funds	SGF	All Funds	SGF	All Funds
Block Grants to USDs*	\$ 2,105,143	\$ 2,872,484	\$ --	\$ --	\$ --	\$ --
State Foundation Aid	--	--	2,001,591	2,803,290	2,162,422	3,005,795
Supplemental General State Aid	470,626	470,626	454,500	454,500	483,923	483,923
Extraordinary Declining Enrollment	--	--	--	2,593	--	--
Capital Outlay State Aid	58,039	58,039	60,530	60,530	63,000	63,000
Technical Education Transportation	--	650	--	650	--	650
Mentor Teacher Programs	--	--	800	800	800	800
School Technology Infrastructure	--	--	--	--	3,000	3,000
Professional Development Programs	--	--	1,700	1,700	1,700	1,700
IT Education Opportunities	500	500	500	500	500	500
Technical Education Incentive	--	--	50	50	--	--
CTE Credentialing Tests	--	--	--	--	105	105
Kansas Reading Success	1,788	1,788	2,100	2,100	2,100	2,100
Bond & Interest Aid	--	179,712	--	190,000	--	200,000
Special Education Aid	425,470	537,816	435,982	548,674	452,980	560,673
Deaf-Blind Program Aid	110	110	110	110	110	110
KPERS-School--USDs	--	--	390,320	390,320	254,116	254,116
KPERS-School--Non-USDs	15,664	51,095	22,511	62,394	31,517	71,601
KPERS Layering Payment	--	--	6,400	6,400	6,400	6,400
Teacher Excellence Grants	261	261	361	361	361	361
TANF Children's Programs	--	9,887	--	4,132	--	4,132
CAEDE	--	--	--	--	--	1,000
Children's Cabinet Program	--	15,509	--	15,608	--	18,018
Juvenile Detention Grants	4,060	4,060	5,061	5,061	5,061	5,061
Parents As Teachers Program	--	--	--	7,238	--	8,238
Driver Education Program Aid	--	1,505	--	1,682	--	1,682
Communities in Schools	--	50	--	50	--	50
Other State-Funded Grants	313	313	313	313	313	313
<b>No Child Left Behind &amp; Other Fed. Aid:</b>						
Elem. & Secondary Education Prog.	--	121,102	--	122,955	--	122,280
Improving Teacher Quality	--	16,743	--	16,810	--	16,810
21st Century Community Learning	--	8,410	--	5,400	--	6,900
Rural & Low Income Schools	--	757	--	514	--	514
Language Acquisition State Grants	--	3,768	--	4,681	--	4,681
Ed. Research and Innovative Prog.	--	2,077	--	2,772	--	2,772
Student Support--Academic Enrich.	--	--	--	3,448	--	3,448
Comm. Based Child Abuse Prev.	--	777	--	745	--	745
Vocation Education--Title II	--	4,254	--	4,750	--	4,750
School Food Assistance	2,510	193,178	2,510	203,749	2,510	209,004
<b>Total State &amp; Federal Funding</b>	<b>\$ 3,084,484</b>	<b>\$ 4,555,471</b>	<b>\$ 3,385,339</b>	<b>\$ 4,924,880</b>	<b>\$ 3,470,918</b>	<b>\$ 5,065,232</b>
<i>Amount Change from Prior Year</i>	--	--	300,855	369,409	85,579	140,352
<i>Percent Change from Prior Year</i>	--	--	9.8%	8.1%	2.5%	2.8%

Note: Totals may not add because of rounding.

\* FY 2017 Block Grants to USDs include KPERS-School Employer Contributions for USDs.

**Children’s Cabinet Grants.** The Governor recommends the approved amount of \$15.8 million in FY 2018 and \$18.1 million FY 2019 for the Early Childhood Block Grant (ECBG) administered by the Children’s Cabinet, all from the Children’s Initiatives Fund. The Governor recommends restoring \$2.3 million in FY 2019 that was previously reduced through allotments.

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 old children. 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. Of the total grants, \$43,047 is dedicated for autism diagnosis programs in FY 2018 and \$50,000 in FY 2019. The recommendation for FY 2019 also restores \$6,953 in funding for autism diagnosis that was reduced in prior allotments.

**Child Care Quality Initiative.** The Governor recommends \$430,466 from the Children’s Initiatives Fund in FY 2018 and \$500,000 FY 2019 to continue the Child Care Quality Initiative administered by the Children’s Cabinet. The FY 2019 recommendation restores \$69,534 in funding that was previously reduced in prior allotments. The program enhances infant services to improve quality and increase the availability of care for infants.

**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 2018, the Governor recommends expenditures of \$7.2 million, all from the Children’s Initiatives Fund. For FY 2019, the Governor recommends expenditures totaling \$8.2 million, including \$7.2 million from the Children’s Initiatives Fund and \$1.0 million from the Temporary Assistance for Needy Families federal fund. This additional \$1.0 million in funding will be used to eliminate waiting lists for the program, which total over 1,200 families.

**Communities Aligned in Early Development & Education (CAEDE).** For FY, 2019, the Governor recommends expenditures totaling \$1.0 million from the Children’s Initiatives Fund allocated to the Kansas Children’s Cabinet and Trust Fund for fiscal and accountability oversight to begin a three-year pilot for CAEDE. The vision of CAEDE is to support communities seeking to produce children successful in school, work and life. It is a shared partnership between public investment and private, business investment. The purpose of CAEDE is to improve school readiness and the health of at-risk children by using the Kansas Blueprint for Early Childhood’s three areas of impact: healthy development, strong families, and early learning as a guide for the development of community-based early childhood proposals.

CAEDE funding will be targeted to support community-based proposals providing financial commitments from business leaders, and governance input from education leaders, Kansas Children’s Cabinet executive leadership, and social service agencies leadership. Grants from this pilot program will require a two-thirds private cash match, which will provide funding readily available to support personnel expense, classroom, operations, enrollment, and administration. In-kind donations would not count toward a cash match.

**Children’s Cabinet Accountability Fund.** The Governor recommends expenditures totaling \$375,000 in FY 2018 and FY 2019 from the Children’s Initiatives Fund. Expenditures are used to fund an evaluation process to ensure that children’s programs 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.

**Special Education Transportation State Aid.** The Governor recommends reducing the FY 2019 approved transfer from the State Highway Fund to the Department of Education for Special Education Transportation State Aid by \$5.0 million and replacing the same amount with an additional appropriation from the State General Fund. This recommendation is made to make the budgeting process more transparent while making available more funds in the State Highway Fund for transportation projects. With this recommendation, the transfer from the State Highway Fund to the Department of Education will total \$5.0 million in FY 2019.

## **School for the Blind**

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

For FY 2018, expenditures totaling \$7.0 million from all funding sources, including \$5.4 million from the State General Fund, are recommended by the Governor. For FY 2019, the Governor recommends expenditures totaling \$6.8 million from all funding sources, including \$5.4 million from the State General Fund. Each year, the Governor's recommendations will fund 81.50 FTE positions.

## **School for the Deaf**

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

For FY 2018, the Governor recommends expenditures totaling \$11.0 million from all funding sources, including \$8.8 million from the State General Fund. For FY 2019, the Governor recommends expenditures totaling \$10.8 million from all funding sources, including \$8.9 million from the State General Fund. Each year, the Governor's recommendations will fund 143.50 FTE positions.

## Postsecondary Education

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Postsecondary education is coordinated through the Board of Regents. The state provides financial support to the six Regents Universities, KU Medical Center, KSU Veterinary Medical Center, 19 community colleges, six technical colleges and Washburn Municipal University. The Governor's systemwide recommendations for postsecondary education include \$2.9 billion for both FY 2018 and FY 2019. The funding includes approximately \$764.6 million for FY 2018 and \$780.9 million in FY 2019 from the State General Fund.

**Changes in Expenditures.** The universities' State General Fund appropriations have essentially been held flat less funding for the 27th paycheck in FY 2017 and include the continuation of several ongoing programs. Annual contributions from the universities for the 27th pay period and 4.0 percent allotment reductions have been maintained in the budget for FY 2018 and FY 2019 although the 2017 Legislature restored a portion of these cuts. The Governor added \$535,000 for the Department of Nursing at Emporia State University; \$5.0 million for aviation research and \$1.7 million for aviation infrastructure at the National Center for Aviation Training through Wichita State University; and \$3.0 million for start-up operating costs for a new School of Dentistry at the University of Kansas Medical Center. These recommendations are discussed more at length in the sections that follow.

### Board of Regents

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

For FY 2018, the Governor recommends \$215.1 million, including \$199.3 million from the State General Fund. For FY 2019, the recommendation is \$262.6 million, of which \$201.3 million is from the State General Fund. The Board of Regents recently restructured the

Technical Education Initiative through policy changes in order to better meet the needs of students; however, existing appropriations have continued to fall short of tuition needs. Therefore, the Governor added \$7.3 million in FY 2018 and \$8.3 million in FY 2019 to fund projected increases in student participation.

Included in the Governor's FY 2019 Board of Regents recommendations is \$45.5 million from the Educational Building Fund. The funding will be distributed to the universities after the beginning of the fiscal year. This state fund is dedicated to the use of the Regents institutions and is financed by a single mill statewide property tax levy. The 2017 Legislature made this fund a no limit fund to give the Board flexibility to use available balances in the fund for board-approved projects. The Governor proposes additional measures to give the universities further flexibility and increased Educational Building Fund expenditures by \$1.4 million in FY 2019 as a result of revised building fund revenue estimates.

### Postsecondary Institutions Operating Grant

The Postsecondary Institutions Operating Grant represents new operational funding for the Regents universities, community colleges, technical colleges and Washburn University. In developing the amount of the grant to be awarded, the Governor does not use a formula, but rather takes into consideration variables such as the economy, the needs of the institutions, and spending mandates. FY 2009 was the first year that the grant was used by all postsecondary institutions rather than just the Regents universities. The Governor combined the funding at the request of the Board of Regents to allow them greater flexibility. The funding is appropriated to the Board, which then distributes it to the institutions as it thinks appropriate; however, this method of funding has not been used since FY 2009. All of the funding increases have been directly targeted to programs within postsecondary education.

### Community & Technical Colleges

The Governor's budget includes funding to promote technical and community college education in Kansas

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

**Community Colleges.** Community colleges in Kansas provide educational opportunities for workforce skill development, lifelong learning, cultural opportunities, and traditional education. For many students it is a way to increase job skills and for others it is a step toward a Bachelor degree. The 19 community colleges throughout the state had enrollment of 71,165 students in the fall of 2017.

**Technical Colleges.** There are six area technical colleges operating in Kansas. They educate high school and postsecondary students in technical fields of study. Frequently this training is focused on meeting the needs of local area businesses, such as the aviation industry in Wichita. These colleges had an enrollment of 8,699 students in the fall of 2017.

**Funding for Community & Technical Colleges.** Over the years community colleges and technical colleges have been funded in an inconsistent manner. To correct this, the Postsecondary Technical Education Authority developed a new funding formula. The formula is based on course types or tiers and recognizes the cost differential involved in providing different types of technical education classes. This cost model for delivering funding for education began in FY 2012. The recommended funding for tiered technical education classes is \$56.0 million for FY 2018 and \$56.2 million for FY 2019. For non-tiered academic classes, the recommendation is \$73.4 million for FY 2018 and \$73.7 million for FY 2019.

**Technical Education Initiative.** This initiative was designed to make technical and college credit courses more accessible to high school juniors and seniors and enhance the state’s workforce. Beginning in FY 2013, high school students became qualified to receive free college tuition in approved technical courses offered at Kansas technical and community colleges.

<b>Technical Education Initiative</b>			
	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Enrolled Students	10,666	TBD	TBD
Tuition Expenditures	\$20,719,868	\$28,050,000	\$29,050,000
College Credit Hours Earned	85,302	TBD	TBD
Technical Credentials Earned	1,458	TBD	TBD

The Board of Regents has restructured the Technical Education Initiative through policy changes in order to better meet the needs of students. The proposal includes \$28.1 million from the State General Fund for the initiative in FY 2018 and \$29.1 million for FY 2019.

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

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

<b>Other Sources of Funding for Technical Education</b>		
	<u>FY 2018</u>	<u>FY 2019</u>
<b>EDIF</b>		
Vocational Education Capital Outlay	\$ 2,547,726	\$ 2,547,726
Technical Innovation & Internship	257,815	179,284
Competitive Grants	500,000	500,000
<b>SGF</b>		
Technical Equipment Grant	382,536	382,536
Vocational Education Capital Outlay	68,722	68,722
<b>Special Revenues</b>		
Performance Based Incentives	125,000	125,000
<b>Federal</b>		
Technical Education-Basic Grant	<u>6,065,280</u>	<u>6,069,005</u>
	\$ 9,947,079	\$ 9,872,273

## Washburn University

Washburn University has received partial funding from the state since 1961. The Board of Regents administers

the state grant going to the University. The Governor recommends \$11.4 million from the State General Fund in FY 2018 and \$11.5 million in FY 2019. The University served 8,084 students in the fall of 2017. It also provides the community with educational and cultural opportunities, such as continuing education classes, theater productions and musical presentations throughout the year. In collaboration with the Kansas Bureau of Investigation, the University opened a new forensic laboratory in the fall of 2015.

## **Adult Basic Education**

The Adult Education Program provides technical assistance and job development opportunities through 24 federally and state funded programs in Kansas. The programs assist adults in becoming literate and obtaining the knowledge and skills necessary to improve employment opportunities, assist parents in obtaining the educational skills necessary to be involved in their children's education, and assist adults in completing a high school education and continuing the education, if they desire, at a postsecondary institution. The Governor recommends federal funding of approximately \$3.7 million annually, which is matched by \$1.4 million annually from the State General Fund.

## **KAN-ED**

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

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

In the past, Kan-Ed was funded by the Kansas Universal Service Fund (KUSF), using revenues derived from an assessment on users of intrastate telecommunication services. In FY 2013, the program had a final

appropriation of \$3.7 million from KUSF and \$4.8 million in federal E-Rate funds. Existing E-Rate funds will be used while available for program activity.

## **Other Board of Regents Programs**

**Postsecondary Database System.** The Administration Program in the Board of Regents office historically received approximately \$600,000 annually from the State General Fund in addition to federal funds to fulfill its mission for the development and maintenance of the Postsecondary Education Database. The project began in FY 2002 to enhance the management of the postsecondary institutions and the reciprocity of courses under the Board of Regents. The Kansas Higher Education Data System (KHEDS) includes fall census data for postsecondary education and academic year data for postsecondary and adult education. KHEDS also contains student demographics enrollment, courses, course outcomes, transfer information, degree majors and completions, costs, and financing; as well as program and course inventory used to review programs. The data is linkable to Kansas Department of Education data and employment and wage data at the Kansas Department of Labor. Data is also linkable between the Board's adult education system and the Department of Commerce.

**EPSCoR.** The Governor recommends the continuation of the Experimental Program to Stimulate Competitive Research (EPSCoR). The program is funded from the Economic Development Initiatives Fund at \$993,265 annually. The funding is distributed to the universities where it is matched with federal funds. The program encourages university partnerships with industry and stimulates sustainable science and technology infrastructure improvements in 19 states that historically have received a disproportionately low per capita average of federal research dollars.

## **Student Financial Assistance**

Student financial assistance at the Board of Regents is largely funded by a State General Fund appropriation and distributed by the Board of Regents. While the funding for each program is relatively constant, the funding in the current year has previously reflected higher expenditures because of funding carried forward from the previous year. The carry forward occurs for a

variety of reasons. It is not uncommon for a student to change his or her mind, accept another scholarship, or drop out of class, and when this occurs it is too late to award the scholarship to someone else that year. Recently there have been some students reluctant to accept service scholarships for fear of not locating a job in accordance with the program's requirements. The Governor recommends \$22.0 million for student financial assistance in FY 2018 and \$22.6 million for FY 2019.

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

**Kansas Comprehensive Grants.** The state's Comprehensive Grants are available to those Kansas residents enrolled full-time and in need of financial assistance. Students can attend one of the eighteen four-year private colleges or universities located in Kansas, one of six state universities or Washburn University. The purpose of the grant is to help ensure that higher education remains open to all students who qualify. The funding allows approximately one in three eligible students to receive awards. The Governor recommends \$15.8 million from the State General Fund for FY 2018 and FY 2019.

**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 \$1.1 million for FY 2018 and \$950,254 for FY 2019. The scholars may receive up to \$1,000 a year.

**Nursing Service Scholarship Program.** The Nursing Service Scholarship is funded jointly by the state and a medical provider or sponsoring facility. The maximum scholarship stipend is not to exceed 70.0 percent of the cost of attendance in a school of nursing and the cost is split between the state and the sponsor. The maximum annual scholarship is \$2,500 for a Licensed Practical

Nurse and \$3,500 for a Registered Nurse, with the sponsoring facility's obligation being based on their location. The student is required to work one year at the sponsor's facility for each year of scholarship support. The Governor recommends \$335,765 in FY 2018 and \$217,255 in FY 2019 from the State General Fund.

**Nurse Educator Scholarship.** The Governor's recommendation includes \$189,687 for FY 2018 and \$118,126 for FY 2019 for this State General Fund scholarship. The funding will be distributed to registered nurses who are enrolled in a masters or doctorate program of nursing. The grant requires a two to one match by the universities. The grant cannot exceed 70.0 percent of the cost of attendance. This is a service obligation scholarship that requires recipients to teach in a nursing program, for a postsecondary education institution in Kansas, one year for each year the scholarship is accepted.

**Kansas Ethnic Minority Scholarship.** This scholarship is designed to assist financially needy, academically competitive students who are members of any of the following ethnic groups: African American, American Indian or Alaskan Native; Asian or Pacific Islander; or Hispanic. Scholarships average \$1,850 per student per year from the State General Fund. The Governor recommends \$537,959 in FY 2018 and \$296,498 in FY 2019.

**Kansas Teachers Service Program.** During the 2007 Legislative Session, the four teacher scholarship programs were consolidated into one program. The new program requires that at least 70.0 percent of the funding be used for scholarships. The additional funding may be used for the Teacher Education Competitive Grant. This grant focuses on creating ways to increase the supply of teachers in Kansas. The scholarship portion of the Teacher Service Scholarship program provides a \$4,000 a year scholarship that requires the recipient, upon graduation, to teach in special education, mathematics, science, music, foreign language, and English as a second language or in underserved geographic areas of the state. Recipients sign agreements to teach one year for each year of scholarship support. The Governor recommends approximately \$2.0 million in FY 2018 and \$1.1 million in FY 2019 from the State General Fund.

**Technical Education Workforce Grant.** This grant is available for students enrolled in approved programs in

critical industry, high demand fields of study at community or technical colleges and some two-year programs at four-year institutions. The Governor recommends \$204,225 in FY 2018 and \$114,075 in FY 2019 from the State General Fund.

**Kansas Osteopathic Medical Service Scholarship.** Recipients receive \$15,000 per year for up to four years of study at nationally accredited osteopathic schools. Preference for the award goes to first year students. Participants must serve one year in a rural area of Kansas for each year of assistance. The scholarship is financed from reimbursements made by students who have repaid the grant rather than met the service agreement. Because of the funding source, the program is not shown in the budget. This degree is not offered in Kansas and students must train in another state where we have a reciprocal agreement.

**Kansas Optometry Service Scholarship.** To encourage optometrists to establish a practice in Kansas, the scholarship helps pay the difference between resident and nonresident tuition at eligible out-of-state institutions. Kansas does not offer this training. Recipients must return one year of practice for each year of assistance. The average scholarship is \$5,000 per year. The Governor recommends \$107,089 annually from the State General Fund.

**ROTC Scholarship Program.** The Reserve Officer Training Corps Service Program provides a tuition waiver for students participating in a ROTC program on the condition that after graduation the recipient accepts a commission and serves at least four years as a commissioned officer in the Kansas National Guard. Tuition waivers are limited to eight semesters. The Governor recommends \$165,335 in both FY 2018 and FY 2019 from the State General Fund.

**National Guard Educational Assistance.** This program is designed to assist students who are eligible National Guard members with tuition and fees for postsecondary education from a variety of institutions including technical colleges. In return for the assistance, students must agree to complete their current service obligation in the Kansas National Guard, plus three months service, for each semester of assistance they have received. The Governor recommends \$877,831 in FY 2018 and increased assistance from the State General Fund to \$3.0 million in FY 2019. The Governor's proposal is intended to cover the full cost of

tuition for National Guard members as available funding only covered 50.0 percent of the cost in FY 2017.

**Military Service Scholarship.** This scholarship assists individuals who served after September 11, 2001, in support of military operations in international waters or on foreign soil and received hostile fire pay in support of these operations. The Governor recommends \$687,825 in FY 2018 and \$460,314 in FY 2019 from the State General Fund.

**Tuition & Fee Waivers.** The law makes waivers available to specific groups of people. Waivers are available to dependents and spouses of deceased public safety officers, military personnel and prisoners of war. The Governor recommends \$64,657 in both FY 2018 and FY 2019 from the State General Fund. In addition, young people raised in foster care are eligible for tuition and fee waivers. The Department for Children and Family administers the Foster Child Educational Assistance Program. Tuition and fees are provided courtesy of the postsecondary institutions they attend.

**Kansas Work Study Program.** Students are employed, usually in an area related to their field of study. One-half of the students' wages are paid by the employer and the other half through the Kansas Work Study Program. Approximately 13.0 percent of the state funds are earmarked for students providing tutoring services to elementary and secondary students at their school. Schools do not have to match the state funding. The Governor recommends \$496,813 in both FY 2018 and FY 2019 from the State General Fund.

## Regents Universities

The Board of Regents receives any appropriations that affect all state universities and then distributions those funds as it deems appropriate within the fiscal year. Appropriations are also made at the university level for specific programs or projects. For infrastructure and building support each university directly receives interest earnings from its General Fees Fund, Restricted Use Fund and Sponsored Research Overhead Fund. The universities also receive an Educational Building Fund distribution for building maintenance that is based on each university's building square footage. For FY 2018, the Board distributed \$35.0 million to the universities for capital improvement projects. The

Governor proposes \$45.5 million from the Educational Building Fund in FY 2019.

**Enrollments.** The headcount enrollment at the universities declined from last year with a decrease of 239 students as counted on the 20th day of class. The following table shows the enrollment at each university for the past seven years. Fort Hays State University has an active virtual course offering and lower tuition which is reflected in their constant increase in enrollment. Kansas State University was the hardest hit by declining enrollment with a decrease of 984 students. Wichita State University's experienced the largest increase in enrollment with an increase of 607 students counted on the 20th day.

	Fall '11	Fall '12	Fall '13	Fall '14	Fall '15	Fall '16	Fall '17
KU	25,448	24,577	24,435	24,612	24,708	24,892	24,891
KUMC	3,270	3,362	3,349	3,371	3,383	3,509	3,556
KSU	23,863	24,378	24,581	24,766	24,146	23,779	22,795
WSU	15,100	14,898	14,550	15,003	14,495	14,474	15,081
ESU	5,976	5,867	6,033	6,114	6,094	5,887	5,732
PSU	7,275	7,289	7,400	7,479	7,244	7,102	6,907
FHSU	12,802	13,310	13,441	13,825	14,210	14,658	15,100
TOTAL	93,734	93,681	93,789	95,170	94,280	94,301	94,062

**Tuition.** Kansas public universities continue to have large increases in tuition. In response, the 2015 Legislature limited the rate at which the Board of Regents could increase tuition to 2.0 percent plus the Consumer Price Index, for a total increase of 3.6 percent. Considering annual reductions in State General Fund support, the restriction on tuition increases was lifted, which resulted in increases in tuition and fees that range from \$115 per semester at Fort Hays State University to \$262 at Kansas State University. The University of Kansas continues to have the highest undergraduate resident tuition and fees at \$5,412 per semester, a 2.6 percent increase from the fall of 2017. Tuition and fee rates for the fall are set in the preceding summer.

The universities estimate that they will spend \$804.5 million from tuition in FY 2018 and \$803.1 million from tuition in FY 2019. Since tuition is set in the summer and the budgets are submitted in September, the universities usually assume that they will have approximately the same number of students as the preceding year when making revenue estimates. This funding is used for a variety of purposes such as operations and construction.

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY '17 - '18 Increase
KU	\$ 4,444	\$ 4,639	\$ 4,853	\$ 5,028	\$ 5,275	\$ 5,412	2.60%
KUMC	15,019	15,854	16,638	17,235	18,106	18,993	4.90%
KSU	4,023	4,293	4,517	4,675	4,937	5,128	3.87%
Vet. Med.	10,305	10,626	11,016	11,344	11,687	11,687	0.00%
WSU	3,204	3,463	3,633	3,764	3,949	4,047	2.48%
ESU	2,636	2,807	2,873	3,069	3,214	3,305	2.83%
PSU	2,747	2,953	3,115	3,254	3,455	3,550	2.75%
FHSU	2,117	2,179	2,234	2,327	2,442	2,504	2.54%

## 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 added \$535,000 from the State General Fund for the Department of Nursing in FY 2019 to replace funding lost through an agreement with Newman Regional Health due to changes in the Centers for Medicare and Medicaid Services criteria for Medicare pass-through funding.

The Governor recommends \$115.1 million for FY 2018, including \$31.0 million from the State General Fund; and \$107.1 million for FY 2019, including \$31.1 million from the State General Fund. The recommendation includes approximately \$207,000 for the Reading Recovery Program and \$126,000 for the National Board Certification/Future Teacher Academy.

## Fort Hays State University

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

bachelor's and master's degrees. FHSU has a Virtual College that delivers 500 course offerings to students throughout the world. The university also has a large presence in China. This university consistently outperforms other Regents universities with low tuition increases and high increases in enrollment.

For FY 2018, the Governor recommends \$137.6 million, including \$32.8 million from the State General Fund. The Governor recommends \$132.4 million, including \$32.9 million from the State General Fund for FY 2019.

## **Kansas State University**

Kansas State University was founded in 1863, the first land-grant college in the nation established under the provisions of the Morrill Act of 1862. The university's land-grant mandate, based on federal and state legislation, is focused on instructional, research, and extension activities, which is unique among the Regent's institutions. The university's main campus is in Manhattan, which is the site of the new Biosecurity Research Institute. The Salina campus began as the Kansas College of Technology, but was merged with the university in 1991 and was renamed the Kansas State University Polytechnic Campus by the 2016 Legislature.

The university is home to a nationally ranked architectural design program; however, the facilities need to be repaired and upgraded. The 2015 Legislature authorized bonding authority for the project and the Governor's recommendation includes annual debt service payments of \$3.7 million from the Educational Building Fund.

For FY 2018, the Governor recommends funding of \$638.5 million, including \$97.2 million from the State General Fund. The Governor recommends \$624.7 million, including \$98.5 from the State General Fund for FY 2019. Included in the recommendation is the continuation of \$5.0 million in state support for the National Agro and Bio-Research Facility preparation. Funding originally came from 95.0 percent of withholdings above the base, on Kansas wages paid to bioscience employees, but will be transferred directly from the State General Fund in FY 2018 and FY 2019. Also included in the Governor's recommendation is the Global Foods Research Grant, though the appropriation

was reduced to \$1.0 million in both FY 2018 and FY 2019.

## **Kansas State University—ESARP**

In FY 1993, the Agricultural Experiment Station, the Cooperative Extension Service, and the 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 \$148.7 million, including \$45.8 million from the State General Fund for FY 2018 and \$148.3 million, including \$45.9 million from the State General Fund for FY 2019. Approximately \$42.0 million a year comes from the federal government.

## **KSU—Veterinary Medical Center**

The College of Veterinary Medicine was established in 1919 and was included within the main campus until 1978 when it became the Kansas State University Veterinary Medical Center. Since it was established, more than 5,000 women and men have received a Doctorate in Veterinary Medicine. The teaching hospital is one of the largest in the nation. Each year, over 16,000 animals are treated in this state-of-the-art facility. Animal owners are encouraged to use the Center, thereby generating teaching cases for the veterinary students; however, fees are charged and the clinic will not accept those who cannot pay for care. The Governor recommends \$66.4 million, including \$14.4 million from the State General Fund for FY 2018 and \$62.4 million, including \$14.5 million from the State General Fund for FY 2019.

## **Pittsburg State University**

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

education for professionals at the Center for Technical Education.

The Governor recommends \$114.8 million, including \$34.9 million from the State General Fund for FY 2018 and \$109.6 million, including \$34.8 million from the State General Fund for FY 2019.

## **University of Kansas**

The University of Kansas was established by the 1864 Legislature. It is a major comprehensive research and teaching university that serves as a center for learning, scholarship, and creative endeavor. It is the only Regent's institution to hold a membership in the Association of American Universities, a select group of 62 public and private research universities that represent excellence in graduate and professional education and the highest achievements in research internationally. The Governor recommends \$761.7 million, including \$132.1 million from the State General Fund for FY 2018 and \$758.4 million, including \$133.7 million from the State General Fund for FY 2019.

## **University of Kansas Medical Center**

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

For FY 2018, the Governor recommends \$375.3 million, including \$106.0 million from the State General Fund and \$364.8 million, including \$109.5 million from the State General Fund for FY 2019. The budget includes a \$5.0 million grant for Cancer Research which requires a one-to-one match by the

Medical Center from other funding sources. The recommendation includes \$3.0 million from the State General Fund in FY 2019 for start-up and ongoing operational costs for a new School of Dentistry at the University of Kansas Medical Center. The project includes renovating Dykes Library and outfitting the building with needed equipment. Ongoing operational costs will include administrative and faculty salaries, maintenance, technology equipment and software as well as travel, training and other miscellaneous costs. Kansas would join 38 other states offering dentistry education programs making the new school the 67th dental school in the United States and Puerto Rico.

**Medical Student Loan Program.** The Medical Student Loan Program is designed to provide an increased supply of general practice physicians to rural areas. The program provides tuition and a \$2,000 monthly stipend for students at the School of Medicine. Students must enter a primary care specialty and then practice in a non-urban county. Failure to satisfy the service commitment requires repaying the loan plus a substantial interest penalty. The Governor's FY 2018 and FY 2019 recommendation is \$6.6 million, and \$6.8 million, respectively. The budget includes \$4.3 million from the State General Fund, \$400,000 from the Medical Student Loan Program Provider Assessment Fund, and approximately \$1.0 million from the Medical Loan Repayment Fund for both FY 2018 and FY 2019. All funding is included in the recommendation for the Medical Center with the exception of the Medical Loan Repayment Fund, which is an off-budget account.

## **Wichita State University**

Wichita State University is located in the largest metropolitan area in Kansas and provides educational opportunities to nearly 15,000 students annually. The university began as Fairmount College in 1895 with 16 students. It became the Municipal University of Wichita in 1926 and Wichita State University in 1963. Wichita is a center for the aviation industry. The industry and the university have collaborated on research projects vital to the aviation industry. FY 2016 was the thirteenth year with appropriations for aviation research, which addresses the industry's most pressing problems that are identified by manufacturers' representatives. The problems are matched to the university's faculty with appropriate interests and expertise. Included in the university's budget is \$5.0

million dedicated to aviation which requires a one-to-one match from other funding sources.

For FY 2018, the Governor recommends \$326.7 million, including \$71.1 million from the State General Fund. For FY 2019, the Governor recommends \$348.7 million, including \$78.6 million from the State General Fund. The recommendation for FY 2019 includes an

additional \$5.0 million for research at the National Institute for Aviation Research. Research is needed to address changes in the aviation industry by keeping pace with the growing global fleet and tackling the shortage of aviation workers. The recommendation also includes an additional \$1.7 million to increase appropriations for the National Center for Aviation Training primarily for aviation infrastructure.

<b>Regents Systemwide Expenditures</b>						
<b>FY 2018</b>	<u>SGF</u>	<u>Tuition</u>	<u>EDIF</u>	<u>EBF</u>	<u>Other</u>	<u>Total</u>
FHSU	\$ 32,776,775	\$ 44,692,628	\$ --	\$ 4,315,084	\$ 55,854,773	\$ 137,639,260
KSU	91,356,737	228,540,153	--	17,885,370	300,709,496	638,491,756
Polytechnic	5,870,908					
Vet. Med.	14,436,520	18,502,103	--	--	33,470,823	66,409,446
ESARP	45,798,391	--	294,659	--	102,623,394	148,716,444
ESU	30,967,221	29,427,124	--	5,376,502	49,328,225	115,099,072
PSU	34,938,773	35,350,000	--	4,764,634	39,725,849	114,779,256
KU	132,101,617	311,000,000	--	11,949,998	306,611,800	761,663,415
KUMC	106,036,315	48,588,080	--	6,199,791	214,487,026	375,311,212
WSU	71,060,543	88,365,876	--	8,244,280	158,982,079	326,652,778
	<u>\$ 565,343,800</u>	<u>\$ 804,465,964</u>	<u>\$ 294,659</u>	<u>\$ 58,735,659</u>	<u>\$ 1,261,793,465</u>	<u>\$ 2,684,762,639</u>
Board of Regents	<u>\$ 199,291,960</u>	<u>\$ --</u>	<u>\$ 4,298,806</u>	<u>\$ --</u>	<u>\$ 11,539,700</u>	<u>\$ 215,130,466</u>
	<u>\$ 764,635,760</u>	<u>\$ 804,465,964</u>	<u>\$ 4,593,465</u>	<u>\$ 58,735,659</u>	<u>\$ 1,273,333,165</u>	<u>\$ 2,899,893,105</u>
<b>FY 2019</b>	<u>SGF</u>	<u>Tuition</u>	<u>EDIF</u>	<u>EBF</u>	<u>Other</u>	<u>Total</u>
FHSU	\$ 32,921,990	\$ 44,756,190	\$ --	\$ --	\$ 54,736,941	\$ 132,415,121
KSU	92,529,276	228,540,153	--	--	303,631,850	624,701,279
Polytechnic	5,953,114					
Vet. Med.	14,528,680	18,502,103	--	--	29,354,772	62,385,555
ESARP	45,902,644	--	295,046	--	102,088,833	148,286,523
ESU	31,101,179	28,484,103	--	--	47,483,655	107,068,937
PSU	34,793,676	35,350,000	--	--	39,467,530	109,611,206
KU	133,733,053	313,000,000	--	--	311,626,502	758,359,555
KUMC	109,541,215	46,104,359	--	--	209,167,587	364,813,161
WSU	78,575,016	88,365,876	--	--	181,747,256	348,688,148
	<u>\$ 579,579,843</u>	<u>\$ 803,102,784</u>	<u>\$ 295,046</u>	<u>\$ --</u>	<u>\$ 1,279,304,926</u>	<u>\$ 2,656,329,485</u>
Board of Regents	<u>\$ 201,317,713</u>	<u>\$ --</u>	<u>\$ 4,220,275</u>	<u>\$ 45,520,604</u>	<u>\$ 11,560,215</u>	<u>\$ 262,618,807</u>
	<u>\$ 780,897,556</u>	<u>\$ 803,102,784</u>	<u>\$ 4,515,321</u>	<u>\$ 45,520,604</u>	<u>\$ 1,290,865,141</u>	<u>\$ 2,918,948,292</u>

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## 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 understanding and appreciating the state's heritage and how it relates to the present. For FY 2018, the Governor recommends \$6,865,607 from all funding sources, including \$4,294,385 from the State General Fund. The State General Fund recommendation includes \$29,552 in unspent funding from FY 2017 that carried forward to FY 2018. For FY 2019, the Governor recommends \$6,984,461 from all funding sources, including \$4,281,056 from the State General Fund.

Pass-through grants to the Kansas Humanities Council are a part of the State Historical Society's budget. For FY 2018 and FY 2019, the Governor recommends \$50,501 from the State General Fund for the Humanities Council. The recommendations include

funding for 76.50 FTE positions and 6.00 non-FTE unclassified permanent positions each year in support of the agency's mission.

### State Library

The mission of the State Library of Kansas is to provide, promote, and support centralized library and information services for the executive and legislative branches of state government, state government agencies, regional and local libraries, as well as all Kansans. For FY 2018, the Governor recommends expenditures of \$5,760,375, including \$3,872,811 from the State General Fund. For FY 2019, the Governor recommends expenditures of \$5,765,137, including \$3,881,357 from the State General Fund. The recommendations include funding for 21.00 FTE positions and 9.00 non-FTE unclassified permanent positions each year in support of the agency's mission.



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Public Safety

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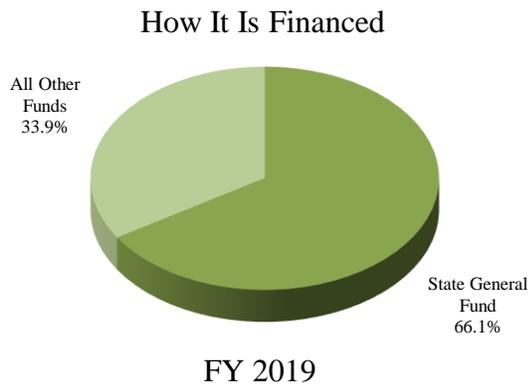
# Public Safety Summary

Agencies in this function include the Department of Corrections and eight adult correctional facilities and one juvenile correctional facility, 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.

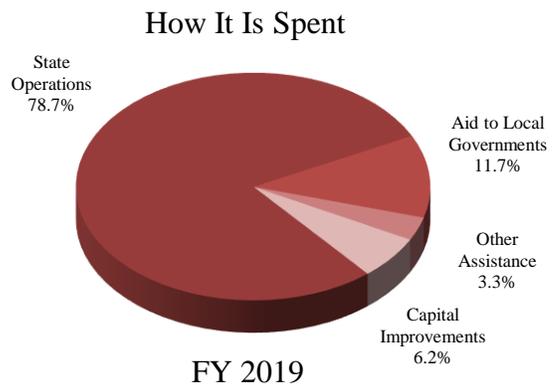
implemented in Executive Directive No. 17-482. The Governor has also included \$794,628 from the State General Fund for pay increases for parole officers, corrections counselors, and unit team supervisors and managers.

Included in the Governor’s budget recommendations is \$364,200 from the State General Fund in FY 2019 for the Department of Corrections to purchase replacement security equipment for the correctional facilities.

The Governor’s budget recommendations contain \$337,666 from all funding sources, including \$84,417 from the State General Fund in FY 2019 for the Adjutant General to submit a competitive grant application for the federal pre-disaster mitigation grant. Pre-disaster mitigation funding aims to reduce the overall risk of the population from future hazardous events.



In FY 2018, the Governor recommends revised expenditures of \$622.5 million from all funding sources, including \$413.6 million from the State General Fund. The Governor proposes revised expenditures of \$631.1 million from all funding sources, including \$416.9 million from the State General Fund for this function in FY 2019.



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

Expenditures of \$5.9 million from all funding sources, including \$1.7 million from the State General Fund for FY 2018 and \$19.6 million from all funding sources, including \$2.3 million from the State General Fund in FY 2019 is recommended by the Governor to provide additional funding for open disasters, including tornados, ice storms, flooding, and the Aerosol Plant explosion that occurred in Wilson County.

The Governor’s budget recommendations for the Kansas Department of Corrections include \$3.0 million from the State General Fund for pay increases for correctional officers in FY 2019. This funding is in addition to the \$4.9 million in increases that were

The Governor recommends \$1.3 million from the State General Fund in FY 2019 for the Kansas Bureau of Investigation to recruit additional agents. The agency will use the additional funding to increase its investigative capacity in its Children Victim’s Unit and for homicide investigations.

# Adult & Juvenile Corrections

## Department of Corrections

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

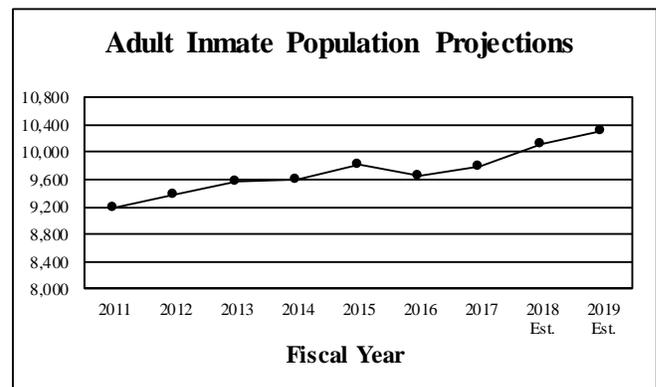
The adult correctional system consists of prison facilities, parole offices, and community corrections agencies located throughout the state. The eight prison facilities are in the cities of Norton, Winfield, Ellsworth, Larned, El Dorado, Hutchinson, Topeka, and Lansing. The 20 parole offices provide a network of supervision services for offenders who are eligible for parole upon release from prison. Additionally, there are 31 community corrections agencies that receive grants from the Department of Corrections to provide highly structured supervision of offenders who are on probation in Kansas towns, cities, and counties. Some agencies serve a single county, such as Sedgwick, Reno, Leavenworth, and Johnson counties, while others serve multiple counties.

The juvenile justice system seeks to assist youth in becoming successful and productive citizens. This is accomplished by providing community services that prevent youth from becoming involved in the system and by providing supervision of youth who are in the system. The Department of Corrections provides a safe, secure, humane, and restorative confinement of youth to enhance public safety. Further, the agency holds youth accountable for their behavior and improves their ability to live productively and responsibly in their communities. The 2016 Legislature passed and the Governor signed SB 367, which makes changes to juvenile justice policy, including providing treatment to keep juveniles out of detention facilities.

### Adult Prison Population

Each year in September, the Kansas Sentencing Commission releases its adult inmate prison population projections. The projections are used by the Department of Corrections for budgeting and planning. At the end of FY 2018, the Commission estimates the

total prison population will be 10,130. This is an increase of 446 inmates from the estimate made by the Commission last year. At the end of FY 2019, the Commission estimates a population of 10,321 inmates. For FY 2017, the total system-wide inmate capacity was 9,803 beds, with 8,939 beds reserved for male offenders and 864 beds reserved for female offenders. The graph below shows the history of the correctional system's actual population numbers from FY 2011 through FY 2017 and the projected levels for FY 2018 and FY 2019. By the end of FY 2027, the Commission projects a population of 11,455 inmates which represents an increase of 1,652 inmates over a ten-year period.



### Central Office Programs

For FY 2018, the Governor proposes revised expenditures of \$209.5 million from all funding sources for the Department of Corrections, including \$180.9 million from the State General Fund to allow the Secretary of Corrections to continue oversight of the correctional system, provide managerial and technical assistance to the state's adult correctional facilities and juvenile correctional facility, and coordinate community-based programs. The Governor recommends revised expenditures of \$206.1 million from all funding sources, including \$178.4 million from the State General Fund for FY 2019. The Governor's recommendation will fund 268.75 FTE positions and 147.00 non-FTE unclassified permanent positions in both FY 2018 and FY 2019.

Included in the Governor's budget is \$4.9 million from the State General Fund for FY 2019 to continue the pay increases for correctional officers that the Governor

authorized in FY 2018. For the pay increases the Governor recommended in FY 2018 for correctional officers, correctional officers at the El Dorado Correctional Facility received a higher pay increase and correctional officers at the other correctional facilities received a lower pay increase. To bring correctional officers at the other state correctional facilities up to the same pay grade as officers at the El Dorado Correctional Facility, the Governor recommends State General Fund expenditures of \$3.0 million in FY 2019.

<b>Central Office Programs</b>		
	<u>FY 2018</u>	<u>FY 2019</u>
<b>Expenditures:</b>		
Operations	11,142,748	13,669,280
Facilities Management	1,376,434	1,410,193
Inmate Medical/Mental Health Care	67,761,652	70,960,360
Food Service	15,948,766	16,259,039
<b>Adult Programs:</b>		
Offender Programs	11,942,849	11,915,894
Prisoner Review Board	417,560	427,910
<b>Community Supervision:</b>		
Community Corrections	22,611,977	22,932,486
Parole Services	11,132,119	11,597,167
Victim Services	1,665,587	1,486,552
<b>Juvenile Services</b>		
<b>Community Programs:</b>		
Graduated Sanctions	18,622,825	18,622,825
Delinquency Prevention	1,761,049	1,761,049
Federal Grant Programs	691,667	432,423
Detention Center Grants	1,288,132	1,288,132
Evidenced-Based Programs	22,136,211	12,485,102
Community Placements	8,898,860	8,898,860
Juvenile Services Operations	3,186,451	2,279,035
Debt Service & Cap. Improvements	8,944,185	9,637,306
<b>Total</b>	<b>\$ 209,529,072</b>	<b>\$ 206,063,613</b>
<b>Funding:</b>		
State General Fund	180,943,707	178,377,061
Corr. Institutions Building Fund	3,321,419	4,627,500
State Institutions Building Fund	5,105,954	4,494,250
Inmate Benefit Fund	5,923,884	5,903,709
Federal Funds	3,577,432	3,130,711
Other Funds	10,656,676	9,530,382
<b>Total</b>	<b>\$ 209,529,072</b>	<b>\$ 206,063,613</b>

In addition to providing pay increases for correctional officers, the Governor recommends \$794,628 from the State General Fund in FY 2019 to provide a pay increase for parole officers, parole supervisors, correction counselors, unit team supervisors, and unit team managers.

To provide correctional facilities with funding to purchase replacement vehicles, the Governor recommends \$400,000 from the State General Fund in FY 2019.

The Governor recommends expenditures totaling \$364,200 from the State General Fund in FY 2019 to provide funding to the correctional facilities to replace security equipment. Equipment that will be replaced include ballistic vests, indoor and outdoor cameras, and radios.

## Adult Programs

**Offender Programs.** A total budget of \$11.9 million, including \$4.7 million State General Fund will provide rehabilitative services for felony offenders in the state’s correctional facilities in both FY 2018 and FY 2019, respectively. Resources will be used for programs such as sex offender treatment, substance abuse treatment, transitional housing, education, and job readiness.

**Prisoner Review Board.** Through ERO 34, the Kansas Parole Board was abolished on July 1, 2011, and all of the functions and duties of the Board were transferred to the Department of Corrections. On that same date, the Prisoner Review Board was created within the Department to assume all parole decision responsibilities including conducting parole suitability hearings, special hearings, full board reviews, final violation hearings and revocation considerations, public comment sessions, special conditions of supervision, and file reviews. Expenditures of \$417,560 from the State General Fund are recommended for FY 2018. The Governor’s recommendation for FY 2019 is \$427,910 from the State General Fund.

**Community Corrections.** A total all funds Community Corrections budget of \$22.6 million, including \$20.3 million from the State General Fund is recommended by the Governor for FY 2018. For FY 2019, the Governor recommends all fund expenditures of \$22.9 million, including \$20.6 million from the State General Fund. Community Corrections is a state and local partnership that promotes public safety by providing highly structured community supervision to felony offenders, holding offenders accountable to their victims and communities, and improving offenders’ ability to live productively and lawfully. The Department is responsible for the oversight of 31 community corrections agencies. Included in this program is funding for adult residential centers in Johnson and Sedgwick counties. The centers provide housing and treatment for offenders in their local communities, which allow them to work and support their families.

**Parole Services.** Offenders who have been allowed to serve the remaining portions of their sentences in communities are supervised under this program. All release conditions imposed by a paroling authority or a court are enforced by Parole Services, which is also responsible for encouraging and assisting offenders to become law-abiding citizens. For FY 2018, \$11.1 million from all funding sources, including \$10.3 million from the State General Fund is recommended. The Governor recommends expenditures of \$11.6 million from all funds, including \$10.8 million from the State General Fund in FY 2019.

**Victims Services.** For the Victim Services Program, a total budget of \$1.7 million from all funding sources for FY 2018, including \$785,695 from the State General Fund is recommended. In FY 2019, the all funds budget is \$1.5 million, including \$806,028 from the State General Fund.

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

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

## **Juvenile Services**

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

**Graduated Sanctions.** Local governments operate intake and assessment services, intensive supervision probation, and community case management. These services make up the core programs under graduated sanctions. The budget includes \$18.6 million each from the State General Fund in FY 2018 and FY 2019.

**Delinquency Prevention.** These programs provide assistance to juveniles who are not yet adjudicated, but who exhibit at-risk behavior. Prevention programs address delinquent behavior before more serious or chronic offenses occur. Total funding of \$1.8 million from the State General Fund is provided in FY 2018 and FY 2019.

**Federal Grant Programs.** Both formula and block grants are received from federal agencies for the improvement of the juvenile justice system. Funds are used for prevention programs and to promote greater accountability in the system by responding to serious, chronic, and violent juvenile crime. The Governor recommends expenditures of \$691,667 and \$432,423 in FY 2018 and FY 2019, respectively.

**Detention Center Grants.** Grants are made available annually to the eleven local juvenile detention centers for the construction, renovation, remodeling, or operational costs of the facilities. For FY 2018 and FY 2019, \$1.3 million each is recommended for detention center grants, all from special revenue funds.

**Evidenced-Based Programs.** With the passage of SB 367 by the 2016 Legislature, evidenced-based programs were enacted to reduce reliance on incarcerating youth in a juvenile correctional facility. The Governor recommends State General Fund expenditures of \$22.1 million for FY 2018 and \$12.5 million for FY 2019.

**Community Placements.** Many youth who are placed in the custody of the Department of Corrections are deemed by the court to require removal from the home. However, their offenses may not be severe enough to warrant placement in a juvenile correctional facility. In these cases, youth will be referred to a contracted provider of residential, foster care, and independent living services. Specifically, placement options can include family foster homes, group homes, psychiatric residential treatment facilities, and temporary placement facilities. For both FY 2018 and FY 2019, the Governor recommends \$8.9 million from all funding sources, including \$6.8 million from the State General Fund for each fiscal year.

**Juvenile Services Operations.** Much of the technical assistance, consultation, oversight, and implementation of juvenile services is centrally administered and coordinated. This requires operating expenses for staff, supplies, rents, and professional service fees. For FY 2018, the Governor recommends expenditures of \$3.2 million, including \$3.0 million from the State General Fund for juvenile services operations. The FY 2019 recommendation is \$2.3 million from all funding sources, including \$2.1 million from the State General Fund. Also, included in both fiscal years are operating expenditures for the Kansas Advisory Group, which is responsible for reviewing policy and advising policymakers on issues affecting the juvenile justice system.

### **Adult & Juvenile Correctional Facilities**

Total expenditures of \$196.2 million from all funding sources, including \$189.5 million from the State General Fund, are recommended for the eight adult correctional facilities and the Kansas Juvenile Correctional Complex in FY 2018. For FY 2019, \$195.5 million from the State General Fund and \$197.5 million from all funds is recommended.

The table below summarizes the recommended levels of expenditures for each facility. The Kansas Juvenile Correctional Complex houses 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 recommendation will

make certain that resources are provided to properly and humanely secure all incarcerated adult and juvenile offenders; ensure the safety of the Department’s employees; and protect the citizens of Kansas.

<b>Adult &amp; Juvenile Correctional Facilities</b>		
	<u>FY 2018</u>	<u>FY 2019</u>
<b>Correctional Facility</b>		
Ellsworth	\$ 14,908,776	\$ 15,179,089
El Dorado	30,194,179	30,481,295
Hutchinson	33,760,516	32,722,886
Lansing	40,263,456	40,330,790
Larned Mental Health	11,203,449	11,482,416
Norton	16,090,664	16,520,768
Topeka	15,736,842	16,087,041
Winfield	13,485,635	13,888,635
Kansas Juvenile	<u>20,591,190</u>	<u>20,760,903</u>
Total	\$ 196,234,707	\$ 197,453,823
<b>Funding</b>		
State General Fund	189,459,485	195,491,839
Federal Funds	637,089	605,045
Other Funds	<u>6,138,133</u>	<u>1,356,939</u>
Total	\$ 196,234,707	\$ 197,453,823

### **Kansas Correctional Industries**

Kansas Correctional Industries (KCI) is entirely self-supporting from the manufacture and sale of a variety of products and services sold to state agencies and local governments. The Governor recommends expenditures of approximately \$13.0 million in FY 2018 and \$12.9 million in FY 2019 from the Correctional Industries Fund for KCI.

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## Other Public Safety Agencies

### Adjutant General

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

The Governor recommends a revised budget of \$76.0 million from all funding sources, including \$11.4 million from the State General Fund in FY 2018. For FY 2019, revised expenditures of \$85.2 million from all funding sources, including \$9.7 million from the State General Fund are recommended. The Governor’s recommendation, for both fiscal years, will fund 138.50 FTE positions and 121.00 non-FTE unclassified permanent positions.

To provide additional funding for open disasters, the Governor recommends \$5.9 million from all funding sources, including \$1.7 million from the State General Fund for FY 2018 and \$19.6 million from all funding sources, including \$2.3 million from the State General Fund for FY 2019. The Governor’s recommendation will provide the agency with the necessary funding to pay for open disasters, including the Aerosol Plant explosion in Wilson County, past ice storms, floods, and tornados.

For the agency to submit a competitive grant application for the federal pre-disaster mitigation grant, the Governor recommends expenditures of \$337,666 from all funding sources, including \$84,417 from the State General Fund for FY 2018. The application is updated every five years and the Governor’s recommendation will keep the state in compliance with the federal government. Pre-disaster mitigation funding

aims to reduce the overall risk to the population and structures from future hazard events, while also reducing reliance on federal funding for future disasters.

The Governor recommends \$79,873 from all funding sources, including \$19,968 from the State General Fund in FY 2018 and \$81,100 from all funding sources, including \$20,277 from the State General Fund in FY 2019 for a Planner FTE position for the National Bio and Agro-Defense Facility located at Kansas State University in Manhattan. The position will oversee evaluating current local disaster emergency plan standards and adjusting standards as needed to accommodate the arrival of the National Bio and Agro-Defense Facility.

Expenditures of \$58,001 from all funding sources, including \$14,500 from the State General Fund are recommended in FY 2018 and expenditures of \$59,601 from all funding sources, including \$14,900 from the State General Fund are recommended for FY 2019 by the Governor for the Air Support Operations Squadron at McConnell Air Force Base in Wichita. The funding will be used to pay for utilities, building materials, and custodial services.

For both FY 2018 and FY 2019, the Governor recommends an additional 4.00 FTE positions to increase the manning level at Forbes Field in Topeka. The additional positions will assist in reducing a backlog of maintenance work orders. To fund the positions, expenditures of \$188,535 from all funding sources, including \$47,131 from the State General Fund are recommended for FY 2018. The recommended expenditures for FY 2019 are \$192,161 from all funding sources, including \$48,038 from the State General Fund.

To design and construct a new readiness center at Fort Leavenworth, the Governor recommends expenditures of \$2.0 million in FY 2018 and \$17.4 million in FY 2019. The funding will come from federal funds and will not require any state funding. The new readiness center will support training, administrative, and logistical operations. The facility will accommodate National Guard members during scheduled training times.

## **Emergency Medical Services Board**

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

To carry out the Board's mission, revised expenditures of \$2.2 million from all funding sources are recommended by the Governor for FY 2018 and FY 2019. For both FY 2018 and FY 2019, the recommended funding will finance 10.00 FTE positions and 6.00 non-FTE unclassified permanent positions.

The approved budget includes and the Governor's recommendation concurs with transfers of \$250,000 from the Emergency Medical Services Operating Fund to the State General Fund in both FY 2018 and FY 2019. In FY 2018, the Governor recommends \$315,119 and \$315,466 in FY 2019 for the Education Incentive Grant Program, which supports the recruitment of volunteers in underserved, rural areas in Kansas. The Governor's recommendation will allow local governments to promote a high standard of cognitive knowledge amongst emergency medical service attendants by providing training and continuing education.

## **State Fire Marshal**

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

The Governor recommends expenditures of \$6.1 million in FY 2018 and \$6.2 million in FY 2019 from all funding sources. The Governor's budget recommendations will finance 62.50 FTE positions in both FY 2018 and FY 2019.

Additional funding totaling \$200,000 in FY 2019 from the Fire Marshal Fee Fund is included in the Governor's recommendations. The additional funding will be used for the Kansas Firefighter Recruitment and Safety Grant Program, which supports local volunteer and part-time fire departments by providing funding for personal protection equipment and training. The Governor also recommends reducing the approved transfer from the Fire Marshal Fee fund to the State General Fund by \$1.0 million in FY 2019.

## **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.

Revised expenditures of \$86.2 million from all funding sources for FY 2018 are recommended by the Governor. For FY 2019, the Governor's revised budget recommendation is \$86.3 million from all funding sources. Included in the Governor's budget recommendations is funding for 823.00 FTE positions and 58.00 non-FTE unclassified permanent positions for both FY 2018 and FY 2019.

The Governor's recommendations include funding of \$252,172 from federal forfeiture funds for the agency to construct a storage building at the Troop E facility in Garden City in FY 2019. The Governor also recommends expenditures of \$738,460 in FY 2018 and \$283,916 in FY 2019 from agency fee funds for rehabilitation and repair projects at the Highway Patrol Training Academy in Salina.

## **Kansas Bureau of Investigation**

The mission of the Kansas Bureau of Investigation is to provide professional investigative, laboratory, and criminal justice information services to Kansas criminal justice agencies for the purpose of promoting public safety and for the prevention of crime in Kansas.

The Governor recommends a total revised budget of \$38.0 million from all funding sources, including \$24.3 million from the State General Fund for FY 2018. Expenditures of \$39.5 million from all funding sources, including \$26.0 million from the State General Fund are recommended for FY 2019 by the Governor. For FY 2018, the Governor's budget recommendations include funding for 229.00 FTE positions and 97.00 non-FTE unclassified permanent positions. The Governor recommends 242.00 FTE positions and 101.00 non-FTE unclassified permanent positions in FY 2019.

The Governor recommends \$1.3 million in FY 2019 from the state general fund for the recruitment of 13.00 Kansas Bureau of Investigation agent FTE positions. Over the past several years, violent crime has risen in Kansas, including crimes against children. The agency will use this funding to increase its investigative capacity in its Child Victims Unit and in local homicide investigations. The Governor also recommends an additional \$250,000 from the State General Fund in FY 2018 and FY 2019 for an Internet Crimes Against Children Facility in northeast Kansas.

### **Kansas Commission on Peace Officers Standards & Training**

The Commission on Peace Officers' Standards and Training is committed to providing the citizens of Kansas with qualified, trained, ethical, competent, and professional peace officers. The Commission is also dedicated to adopting and enforcing professional standards for certification of peace officers to promote public safety and preserve public trust. In carrying out this mission it has established and maintains a central registry of all Kansas law enforcement officers. As circumstances require, investigations and administrative hearings are conducted regarding the qualifications of an officer. The 2017 Legislature approved expenditures of \$813,347 and \$843,489 for FY 2018 and FY 2019, respectively. The approved amounts include \$208,171 in both FY 2018 and FY 2019 in flow through funding to reimburse local law enforcement offices for personnel training expenses. For FY 2018 and FY 2019 the agency's revised request reduces this reimbursement to \$175,635 for each fiscal year and increases its base operating budget by \$28,892 in FY 2018 and \$32,187 in FY 2019 for a total request of

\$809,703 and \$843,140. These increases reflect additional costs for database and IT support. The Governor concurs with the agency's revised requests.

### **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 when funding is made available. 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 2018, the Governor recommends a total of \$7.6 million from all financing sources, mainly from the State General Fund. The recommendation includes \$149,317 in unspent State General Fund monies that reappropriated from FY 2017. For FY 2019, the Governor recommends a total of \$7.6 million from all financing sources, of which \$7.4 million is from the State General Fund. The recommendation includes funding for the Commission to shift to a medical model approach in providing substance abuse treatment, the Commission has determined the need to contract for Utilization Management.

The Governor recommends financing of the alternative sentencing program from the State General Fund of \$6.6 million for FY 2018 and \$6.5 million for FY 2019, which includes the cost to enter a contract with a utilization management company to manage the program. The contract includes upgrading the Treatment Providers Payment System, which is a database used to store information related to reimbursements made to providers for offender treatment. This recommendation includes \$6.1 million in FY 2018 and FY 2019 for treatment provider reimbursements. The Governor's recommendation is sufficient to finance 10.50 FTE positions and 3.00 non-FTE positions, allowing the agency to offer adequate services in fulfilling its mission each fiscal year.



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# Agriculture & Natural Resources

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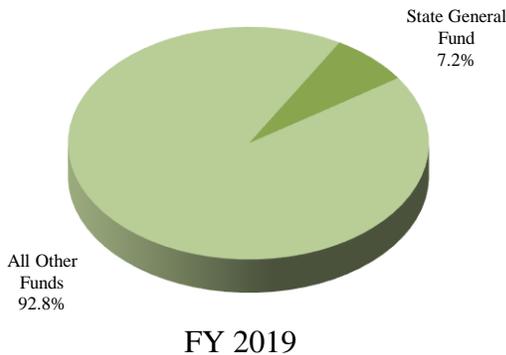
# Agriculture & Natural Resources Summary

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 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.

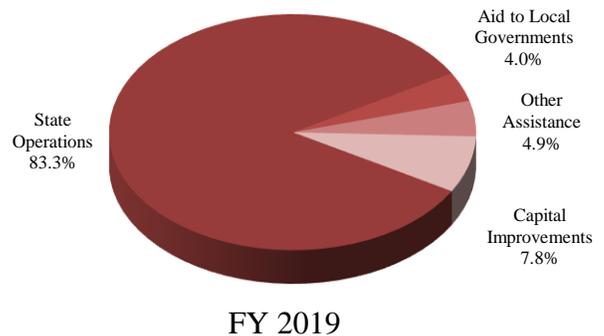
Environmental protection is a primary function of the Department of Health and Environment, Division of Environment. The Division manages the two revolving water trust funds that facilitate both water supply and water pollution control projects for local governments.

Expenditures authorized for the agriculture and natural resources agencies for FY 2018 totaled \$222.4 million, including \$15.2 million from the State General Fund, \$12.7 million from the State Water Plan Fund, and \$6.1 million from the Economic Development Initiatives Fund. The approved budget for FY 2018 reduced the statutory revenue transfer from the State General Fund to the State Water Plan Fund from \$6.0 million to \$1.2 million. The 2017 Legislature eliminated this transfer in FY 2019. In the approved budget, the Economic Development Initiatives Fund revenue transfer to the State Water Plan Fund was eliminated in FY 2018 and FY 2019. More detailed information on the State Water Plan Fund and the Economic Development Initiatives Fund can be found in the Budget Issues section of this report.

How It Is Financed



How It Is Spent



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

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

The revised total expenditures recommended by the Governor for FY 2019 total \$215.1 million, with \$15.5 million from the State General Fund, \$11.6 million from the State Water Plan Fund, and \$6.0 million from the Economic Development Initiatives Fund.

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## 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 2017 Legislature authorized total expenditures for FY 2018 of \$45.6 million, including \$9.2 million from the State General Fund, \$7.7 million from the State Water Plan Fund (SWPF), and \$1.0 million from the Economic Development Initiatives Fund. The approved budget includes \$257,293 for the 2017 Legislative Pay Plan, with \$84,084 from the State General Fund, \$5,000 from the State Water Plan Fund, and \$11,354 from the Economic Development Initiatives Fund, as well as \$700,920 in State Water Plan Fund carry forward amounts. The FY 2018 base revised request is for \$50.1 million, which includes additional fee and federal funds of \$4.5 million. The State General Fund and Economic Development Initiatives Fund amounts were kept at the approved. The agency also requested supplemental funding of \$281,312 from the State Water Plan Fund for riparian and wetland development. The Governor recommends the revised FY 2018 budget, including the supplemental funding from the State Water Plan Fund.

For FY 2019, the 2017 Legislature approved expenditures of \$46.2 million, with \$9.3 million from the State General Fund, \$8.2 million from the State Water Plan Fund, and \$1.0 million from the Economic Development Initiatives Fund. The approved budget includes \$257,293 for the 2017 Legislative Pay Plan, with \$84,084 from the State General Fund, \$5,000 from the State Water Plan Fund, and \$11,354 from the Economic Development Initiatives Fund. The agency's revised base budget request for FY 2019 is for \$46.9

million, which includes the approved amounts for the State General Fund, the State Water Plan Fund, and the Economic Development Initiatives Fund. The request includes adjustments to fee and federal fund amounts of \$684,480. In addition, the agency requested supplemental funding of \$530,297 from the State General Fund for staff for water projects and Animal Health and development of bio/agro security projects. The Governor added \$252,429 from the State General Fund for 2.00 environmental staffing positions and 1.00 water technology position.

**Administrative Services.** This program provides the general information, policy analysis, coordination, and management functions for the Department, including fiscal, personnel, legal, technical, and research support services. The Records Center is responsible for all licensing, permits, and record keeping for the agency. To support the services provided by this program, for FY 2018, the revised request is \$6.5 million, with \$575,786 from the State General Fund. The FY 2019 revised budget request is for \$6.5 million, with \$704,930 from the State General Fund. The base requests will support 43.35 FTE in each fiscal year.

**Agriculture Marketing Program.** The Agriculture Marketing Program provides business, marketing, and financial assistance to Kansas producers and value-added companies, 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. The FY 2018 revised request is for \$2.5 million, with \$722,700 from the State General Fund and \$1.1 million from the Economic Development Initiatives Fund. The FY 2019 revised request is for \$2.6 million with \$726,400 from the State General Fund and \$1.1 million from the Economic Development Initiatives Fund. The recommendations will support 14.00 FTE in each fiscal year.

**Agricultural Business Services.** Agricultural Business Services is an umbrella description of a number of individual programs that operate independently from one another. These programs are Dairy and Feed Safety, Food Safety and Lodging, Grain Warehouse, Agricultural Laboratory, Meat and Poultry,

Pesticide and Fertilizer, Plant Protection, and Weights and Measures. In conforming to all U.S. Department of Agriculture, federal Food and Drug Administration, and Kansas statutes and regulations, the programs safeguard and regulate the food supply; animal health; agricultural products, including seed, pesticide and fertilizer; grain storage; and all products subject to weights and measures. Each program responds to consumer complaints as well as emergencies involving food or lodging establishments, natural disasters, power outages, and food transport accidents. The Agricultural Lab provides agency-wide laboratory analysis services for meat and poultry products, dairy products, fertilizers, feed stuffs, agricultural chemicals, seeds, and pet foods to verify the wholesomeness, truth-in-labeling, and accuracy of products sold and consumed in the state. The revised FY 2018 budget request is for \$15.1 million, with \$2.9 million from the State General Fund. The revised FY 2019 budget request is for \$15.6 million, with \$2.9 million from the State General Fund. The revised budgets will support 193.40 FTE in each fiscal year.

**Regulation of Water Resources.** Regulation of Water Resources is comprised of three water resource programs which administer 30 laws related to Kansas water resources. The Water Appropriation Program administers the Kansas Water Appropriation Act and rules and regulations pertaining to the management and use of Kansas water resources. This program issues permits to appropriate water, regulates water use and maintains records of all water rights in the state. The Water Management Services Program provides administrative, technical and decision support to all KDA water resource programs. The program works to maintain and protect the integrity of water rights by administering the authoritative database of water rights and water use information, using state-of-the-art hydrologic modeling and analysis techniques to develop and evaluate management strategies, administering statutorily defined minimum desirable streamflows, investigating complaints of groundwater right impairment, and defending Kansas' rights under four interstate water compacts among other duties.

The Water Structures Program regulates dams, stream modifications, levees and floodplain fills for the protection of life, property and public safety; and provides technical assistance to local communities participating in the National Flood Insurance. The revised FY 2018 budget request is for \$15.3 million,

with \$3.9 million from the State General Fund and \$1.1 million from the State Water Plan Fund. The revised FY 2019 budget request is for \$11.6 million, with \$3.9 million from the State General Fund and \$1.2 million from the State Water Plan Fund. The revised budgets will support 82.00 FTE positions each year.

**Animal Health Division.** The Division includes programs for animal disease control, livestock brand regulation, and animal dealers. The Division licenses animal breeders, pet shops, kennels, animal research facilities, pounds, and shelters. The revised FY 2018 budget request is for \$2.6 million, with \$615,600 from the State General Fund. The revised FY 2019 budget request is for \$2.6 million, with \$615,500 from the State General Fund. These amounts will support 20.25 FTE positions each year.

**Conservation Division.** The Division works to protect and enhance the state's natural resources by distributing aid to local county conservation districts, local governments, and individual landowners to implement conservation plans, best management practices to protect soil and water resources, prevent streambank erosion, and mitigate the effects of nonpoint source pollution. Most of the funding for the division comes from the State Water Plan Fund. The revised FY 2018 budget request is for \$8.1 million, with \$480,800 from the State General Fund and \$6.6 million from the State Water Plan Fund. The revised FY 2019 budget request is for \$8.1 million, with \$482,500 from the State General Fund and \$7.0 million from the State Water Plan Fund. The recommended budgets will support 10.00 FTE positions each year.

## **Health & Environment—Environment**

The Division of Environment of the Department of Health and Environment is organized into six Bureaus that implement regulatory activities to limit exposure to materials that are potentially harmful to the environment. The six bureaus include: Waste Management, Air, Water, Environmental Remediation, Environmental Field Services, and the Laboratories. The Division also assesses environmental conditions within the state and implements plans to remediate contamination with the goal of protecting public health and the environment. The Governor's total recommendation for the six bureaus of the Division of Environment from all funding sources for FY 2018 is

\$71.2 million, including \$4.1 million from the State General Fund and \$1.7 million from the State Water Plan Fund. For FY 2019, the Governor recommends total funding of \$68.0 million, including \$4.0 million from the State General Fund and \$1.8 million from the State Water Plan Fund. The Governor recommends 333.10 FTE positions and 93.00 Non-FTE Unclassified positions for the Division of Environment in both FY 2018 and FY 2019.

**Clean Air Act Activities.** The Governor recommends total FY 2018 expenditures of \$6.2 million, including \$81,111 from the State General Fund, \$4.2 million from agency fee funds, and \$1.9 in federal funds for the Bureau of Air. For FY 2019, expenditures of \$6.2 million are recommended, including \$82,236 from the State General Fund, \$4.3 from agency fee funds, and \$1.9 million in federal funds. The State General Fund is budgeted solely for the Asbestos Program and is used as partial matching money to maintain compliance with the requirements of the federal Clean Air Act of 1970. There is no other State General Fund budgeted in FY 2018 or FY 2019 due to the change in statute allowing the agency to retain the Kansas Air Quality Act annual emission permit fees which had previously been deposited to the State General Fund. The Bureau administers regulatory, air quality monitoring, and educational activities of the Division which also makes information regarding statewide air quality available to the public.

**Clean Water Act Activities.** The Governor recommends total expenditures of \$13.8 million in FY 2018 and \$13.9 million in FY 2019 for the Bureau of Water that implements the federal Clean Water and Safe Drinking Water Acts of 1974. The Bureau issues permits and performs sampling and enforcement activities as needed when there is a report of water contamination. For FY 2018, the Division of Environment utilizes \$7.0 million in federal funds, \$4.0 million in agency trust funds, \$1.1 million from the State Water Plan Fund, \$1.2 million from agency fee funds, and \$585,090 from the State General Fund. For FY 2019, the Division utilizes \$7.0 million in federal funds, \$4.0 million in agency trust funds, \$1.1 million in State Water Plan Funds, \$1.2 million in agency fee funds, and \$591,338 from the State General Fund. The decrease in State General Fund budgeted from previous years is due to the creation of the Water Quality Management Fund where the Waste Water, Storm Water, and Confined Animal Feeding Operations

(CAFO) permit fees are now deposited. These particular fees had previously been deposited in the State General Fund. The remaining State General Fund and the new Water Quality Management Fund are used as match for nonpoint source pollution control projects, education programs to reduce bacterial contamination, and projects to improve water systems.

**Waste Management.** The Bureau is responsible for the Hazardous Waste, Solid Waste, and Waste Tire programs and is funded entirely from fees and one federal grant. The Hazardous Waste program permits hazardous waste treatment, storage, and disposal facilities as well as registering all hazardous waste transporters operating in Kansas. The Solid Waste program has permitting and regulatory authority over all solid waste facilities, promotes statewide waste reduction initiatives, participates in debris management as a part of disaster response, and oversees land-spreading of drilling waste. The Waste Tire Program provides regulatory oversight of all businesses that manage waste tires and administers a clean-up program for illegal tire piles. The Bureau estimates that in both FY 2018 and FY 2019 it will complete 350 annual solid waste facility inspections and conduct the cleanup of 40 illegal dump sites. The Governor recommends expenditures of \$5.2 million in FY 2018 and \$5.2 million in FY 2019.

**Environmental Remediation.** The Bureau is responsible for the investigation, cleanup, and monitoring of contaminated sites statewide and also participates in property restoration that provides future economic development. The Bureau has five sections: Remedial, Storage Tanks, Assessment and Restoration, Surface Mining, and Administration. The Brownfields projects in the Remedial Section include environmental site assessments and plans to remediate properties so that they can be cleared for redevelopment. During FY 2017, the program assessed 76 underutilized, vacant, and abandoned properties totaling 581 acres. Approximately 49.0 percent of these properties were cleared for redevelopment. The Kansas Underground Storage Tank Property Redevelopment Trust Fund provides financial assistance to property owners to permanently close abandoned tanks on their property. The Bureau estimates that 260 storage tank release trust fund sites will be in the remedial design and or implementation phase for cleanup. The Surface Mining program remediated 19,523 linear feet of dangerous properties that included deep water bodies, also known

as strip pits. The Governor recommends expenditures of \$31.7 million for FY 2018, including \$513,686 from the State General Fund and \$28.8 million for FY 2019, including \$519,001 from the State General Fund.

**Environmental Field Services.** The Bureau administers all environmental program operations at the six district offices and provides scientific, technical, and operational support to businesses, communities, and bureaus in the Division; investigates harmful algae complaints at lakes, and provides assistance during natural disasters. The Governor recommends total expenditures of \$5.8 million in FY 2018, including \$1,013,167 from the State General Fund and \$5.9 million in FY 2019, including \$942,274 from the State General Fund.

**Health & Environmental Laboratories.** The Department's laboratories conduct chemical and biological analyses of clinical specimens and environmental samples. The Laboratory also certifies the quality of laboratory services in the state, and conducts educational and improvement programs. The Health Chemistry Lab program screens newborn babies for potential genetic defects that can result in physical and/or mental health problems without early detection and treatment. The Radiochemistry Laboratory program performs radiological testing of a variety of samples collected within a 50-mile radius of Wolf Creek nuclear power generating station, and has also been identified as an EPA Regional Response Laboratory for radiological events. For FY 2018 the Governor recommends funding of \$8.5 million, including \$1.9 million from the State General Fund. For FY 2019 funding is recommended at \$8.1 million, including \$1.9 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.

## **Kansas State Fair**

The Kansas State Fair is held annually in the City of Hutchinson over a ten-day period in September and typically attracts more than 350,000 people. The fairgrounds also attract approximately 200,000 people to the more than 500 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 additional revenue used to operate and maintain the fairgrounds and facilities.

To support the mission and activities of the State Fair, the 2017 Legislature approved expenditures for both FY 2018 and FY 2019 of \$6.5 million, with \$1.0 million from the State General Fund. The revised FY 2018 and FY 2019 budgets made no changes to the approved State General Fund amounts and increased fee fund expenditures by \$146,170 in FY 2018 and \$172,001 in FY 2019. The Governor recommends the agency's revised budgets for both fiscal years, including enhanced expenditures of \$165,643 from the State Fair Capital Improvements Fund for roof repairs at the Pride of Kansas building in FY 2019.

## **Kansas Water Office**

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

The 2018 revised budget request is for \$8.0 million, with \$874,577 from the State General Fund and \$3.0 million from the State Water Plan Fund. The revised FY 2019 budget request is for \$7.4 million, with \$881,530 from the State General Fund and \$1.6 million from the State Water Plan Fund. The approved State General Fund amounts for each fiscal year include funding for the 2017 Legislative Pay Plan. The Governor concurs with the revised FY 2018 and FY 2019 budgets which will support 21.00 FTE positions each year.

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

Small Lakes Program. Activities include planning regarding the use of state-managed water storage, developing cooperative arrangements among public water suppliers, and ensuring that there is an adequate water supply for all Kansans.

Of the expenditures for this program, more than 90.0 percent are from the Water Marketing Fund, with the balance from the Water Supply Storage Assurance Fund. The 2018 revised budget request is for \$3.8 million, with \$3.5 million from the Water Marketing Fund and \$329,441 from the Water Supply Storage Assurance Fund. The revised FY 2019 budget request is for \$4.0 million, with \$3.7 million from the Water Marketing Fund and \$325,271 from the Water Supply Storage Assurance Fund. The revised budgets will support 8.50 FTE positions each year.

**John Redmond Reservoir Dredging Project.** The John Redmond Reservoir Dredging Project includes dredging; temporary acquisition of land rights including mitigation costs for the disposal of the sediment; and approximately 40–50 streambank stabilization projects above the reservoir. Funding for debt service for the 15-year project is from the State Water Plan Fund and the Water Marketing Fund of the Kansas Water Office.

Prior to FY 2018, payments for debt service on the bonds issued in FY 2015 for the project were made through transfers from the Kansas Water Office State Water Plan Fund and Water Marketing Fund. Beginning in FY 2018, only the Water Marketing Fund portion will be transferred from the Water Office to the State General Fund. The share of the payment from the State Water Plan Fund will be made by a direct transfer from that fund to the State General Fund. For FY 2018 and FY 2019, the 2017 Legislature approved Water Marketing Fund transfers of \$410,324 and \$411,074, respectively. No changes were made to the approved amounts.

## **Department of Wildlife, Parks & Tourism**

The mission of the Department of Wildlife, Parks and Tourism is to conserve and enhance Kansas' natural heritage, its wildlife, and its habitats, while striving to make Kansas a preeminent tourist destination. The Department's underlying philosophy is to manage natural systems properly by striking a balance between

natural resource integrity and human benefits, such as sport hunting and fishing, camping, land use, and development. The Department promotes recreational, historic, cultural and natural advantages of the state and its facilities. The Department's focus on conserving natural resources and providing recreational opportunities is reflected in its major programs: Parks, Tourism, Grants-in-Aid, Law Enforcement, and Fisheries and Wildlife.

For FY 2018, the Governor recommends expenditures totaling \$86.3 million from all funding sources, including \$5.0 million from the Economic Development Initiatives Fund. Included in the recommendation is \$950,000 to repair the spillway at the Crawford County State Fishing Lake Dam, \$504,329 for 3.00 Facility Specialist FTE positions and equipment for preventative trail maintenance, and \$500,000 for various dam repairs across the state. These amounts are from agency fee and federal funds. The recommended amounts will support 381.00 FTE positions.

For FY 2019, the Governor recommends expenditures totaling \$85.8 million from all funding sources, including \$5.0 million from the Economic Development Initiatives Fund. Included in the recommendation is \$550,000 to repair the spillway at the Clark State Fishing Lake Dam, \$1.5 million to further develop the Walk-in Hunting Access Program, and \$500,000 for various dam repairs across the state. The recommended amounts will support 381.00 FTE positions.

**Parks Program.** To support the program's goal of effectively managing, protecting, and administering the state parks and the Prairie Spirit Rail Trail, for FY 2018, the Governor recommends expenditures totaling \$13.2 million from all funding sources, including \$1.6 million from the Economic Development Initiatives Fund. For FY 2019, the Governor recommends expenditures totaling \$12.8 million from all funding sources, including \$1.6 million from the Economic Development Initiatives Fund. For all fiscal years, the Governor's recommendations will support 103.00 FTE positions.

**Tourism Division.** The Tourism Division is responsible for expanding the Kansas economy by increasing expenditures from the traveling public visiting Kansas and from travelers within Kansas. For

FY 2018, the Governor recommends expenditures totaling \$4.7 million from all funding sources, including \$1.6 million from the Economic Development Initiatives Fund. For FY 2019, the Governor recommends expenditures totaling \$4.7 million from all funding sources, including \$1.6 million from the Economic Development Initiatives Fund. For all fiscal years, the Governor's recommendations will support 10.00 FTE.

In all fiscal years, the Governor recommends up to \$143,000 from the Economic Development Initiatives Fund for the Attraction Development Grant Program. Under the program, the agency awards funding for projects that increase tourism to the state and community. For-profit, not-for-profit and governmental entities may apply and compete for grants to fund projects; the agency awards grants equaling up to 40.0 percent of overall project cost.

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# Transportation

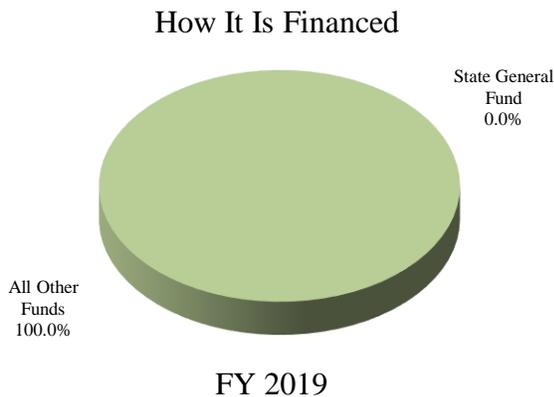
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# Transportation Summary

The Kansas Department of Transportation (KDOT) is the primary agency in the Transportation function. KDOT is responsible for maintaining and improving the state highway system, which contains approximately 10,000 miles maintained by the Kansas Department of Transportation. KDOT provides design, planning, project development, and financial assistance to local governments to improve the quality and safety of local bridges, streets, and roads. While the Kansas Turnpike Authority is not part of the state budget, the Secretary of Transportation also serves as the Director of the Kansas Turnpike Authority.

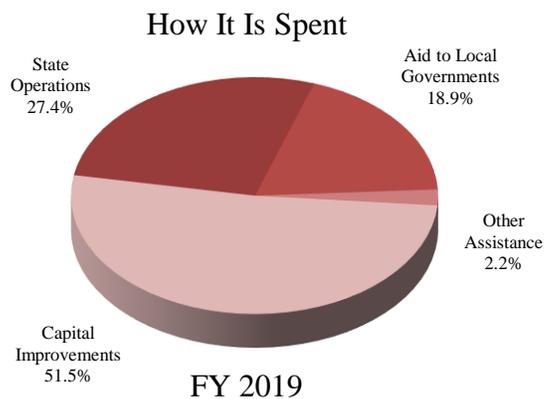
Transfers from the State Highway Fund to the State General Fund and state agencies will continue to be a key part of the budget so that vital services can be preserved. Transfers from the State Highway Fund will total \$527.7 million in FY 2018 and \$527.5 million in FY 2019. The amount in FY 2019 is a reduction of \$4.4 million from the approved. The recommendation also includes the increased revenue to the State Highway Fund from sales and compensating use taxes.

The Governor’s budget includes additional borrowing by KDOT that was authorized by the 2017 Legislature. The 2017 Legislature approved additional bonds of \$400.0 million for FY 2018 and FY 2019. The agency issued \$200.0 million par value bonds in October of FY 2018. KDOT intends to issue the remaining \$200.0 million in FY 2019.



The only other agency in the Transportation function is the Department of Administration, which is responsible for debt service payments on \$210.0 million in bonds issued in FY 2006. The bonds were approved by the 2004 Legislature for the Comprehensive Transportation Program. Each fiscal year, the Department of Administration makes the debt service payments for the program through appropriations from the State General Fund.

For the Transportation function, a total budget of \$1,052.0 million, including \$667.3 million from the State Highway Fund and \$10.4 million from the State General Fund is recommended for FY 2018. For FY 2019, expenditures for transportation activities total \$1,100.0 million, including \$711.9 million from the State Highway Fund and \$0 from the State General Fund are recommended. Because the transportation bonds issued in 2006 will be paid off in FY 2018, no State General Fund will be appropriated.



Expenditures are retained for maintaining buildings, replacing roofs, modernizing subarea bays, increasing chemical storage capacity and positioning chemical storage facilities in remote areas. The chemical storage facilities will result in more efficient, safe and streamlined road maintenance operations.

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

# Transportation Agencies

## Department of Administration

**Comprehensive Transportation Program—Debt Service.** In CY 2006, bonds were issued for the Department of Transportation’s Comprehensive Transportation Program. The debt service for the bonds is paid by the Department of Administration. The total payment for FY 2018 is \$10.4 million includes \$10.2 million for principal and \$204,600 for interest. All amounts are from the State General Fund. The payment in FY 2018 is the final payment on this debt service.

## Department of Transportation

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

Recently, the Department reported in its Comprehensive Annual Financial Report that Fiscal Year 2017 condition assessments resulted in ratings of 95.0 percent for interstate highways and 90.0 percent for non-interstate highways. For bridges, 76.0 percent of bridge decks were in good condition and only 1.0 percent of bridge decks were poor condition in FY 2017. The Department estimates that the state will continue to exceed the minimum acceptable condition levels of interstate, non-interstate highways and bridges in FY 2019.

**FY 2018.** The Governor recommends a revised budget of \$1,041.6 million for FY 2018 including \$667.3 million from the State Highway Fund. Operating expenditures will be \$253.1 million in FY 2018, which is identical to the limitation approved for FY 2018 last year. The FY 2018 budget includes 2,024.75 FTE positions and 330.50 non-FTE unclassified permanent positions.

**FY 2019.** Expenditures of \$1,100.0 million, including \$711.9 million from the State Highway Fund are recommended for FY 2019. The Governor maintains the approved limit of \$256.9 million for operating

expenditures in FY 2019. The number of positions for FY 2019 is identical to FY 2018.

**Transfers.** For FY 2018, transfers from the State Highway Fund will total \$527.7 million, which is an increase of \$632,968 over the approved total of \$527.1 million. Of the total revised transfer for FY 2018, \$288.3 million will be transferred to the State General Fund and \$239.4 million will be transferred to agencies. The transfer from the State General Fund is unchanged from the amount approved by the 2017 Legislature. The Governor adds a transfer of \$632,968 from the State Highway Fund to the Department of Revenue Division of Vehicles Operating Fund to pay for a shortfall resulting from the Legislature’s pay plan approved last year. Historically, transfers from the State Highway Fund are made to the Department of Revenue to help support operating costs related to vehicle titling and registration, motor vehicle dealer licensing, and driver’s licenses. The Legislature’s pay plan increased these operating costs but the usual transfer from the State Highway Fund was not correspondingly increased.

Total transfers for FY 2019 will be \$527.5 million including \$293.1 million to the State General Fund and \$234.4 million to agencies. The total amount of transfers is a \$4.4 million reduction from the approved. The transfer of \$632,968 to the Department of Revenue in FY 2018 is also added in FY 2019. The Governor also recommends reducing the transfer to the Department of Education used to support special education transportation by \$5.0 million. The funds will be replaced by an equal amount from the State General Fund.

**Building Maintenance & Improvements.** KDOT is responsible for the maintenance of approximately 968 buildings including KDOT and Kansas Highway Patrol offices, shops, and labs. These also include structures that are used for storing chemicals, materials and equipment and washing trucks.

KDOT is also engaged in a long-term effort to replace deteriorating roofs on selected KDOT buildings. Roofs are replaced on a priority basis because of on-site inspections that consider the age of roof, current conditions, storm damage, previous maintenance, cost

of repair versus replacement, and the effects of water damage.

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

The recommended budget includes expenditures of \$8.7 million in FY 2018 and \$9.3 million in FY 2019 from the State Highway Fund to maintain the agency’s buildings and enhance operations. The amounts budgeted for each fiscal year will also allow KDOT to construct chemical storage bunkers and facilities and purchase land for future projects.

## T-WORKS Program

The 2010 Legislature passed the third ten-year transportation plan establishing the Transportation Works for Kansas (T-WORKS) Program. T-WORKS is aimed at improving transportation in Kansas. T-WORKS will provide additional funding for local roads, airports, railroads, and public transportation.

<b>T-WORKS Construction &amp; Maintenance Costs</b> <i>(Dollars in Thousands)</i>		
	<u>FY 2018</u>	<u>FY 2019</u>
Regular Maintenance	\$ 135,063	\$ 138,498
Preservation	136,557	223,813
Modernization	33,806	19,169
Expansion/Enhancement*	<u>30,572</u>	<u>24,651</u>
Total	\$ 335,998	\$ 406,131

\*Excludes bond proceeds

## Project Categories

Beginning in FY 2010, the Department of Transportation realigned program expenditure categories to reflect the T-WORKS initiative. These categories are used for the T-WORKS Program. Please note that an overlapping but different classification system is used to describe capital improvement expenditures in that section of this volume.

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

**Preservation** projects protect the public’s investment in the state highway system by undertaking improvements that preserve the original condition for as long as possible.

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

**Expansion/Enhancement** projects include additions to the state highway system or projects which substantially improve safety, relieve traffic congestion, and improve access.

The table on this page summarizes the Governor’s budget recommendations by major classification of construction expenditure.

## T-WORKS Financing

**Sales & Compensating Use Taxes.** A primary source of revenue for T-WORKS was included in 2010 HB 2360 which raised the state sales and compensating use tax rates from 5.3 percent to 6.3 percent beginning on July 1, 2010. The legislation increased the amount of sales tax assigned to the State Highway Fund by an equivalent of 0.4 percent tax rate beginning in FY 2014. The overall sales tax rate was in effect for three years, but the 2013 Legislature lowered it to 6.15 percent beginning in FY 2014 through passage of HB 2059. The 2015 Legislature increased the sales tax rate to 6.5 percent starting in FY 2016. The percentage assigned to the State Highway Fund has remained the same throughout these sales tax changes.

In last year’s approved budget, sales and compensating use tax receipts to the State Highway Fund were estimated to be \$514.0 million in FY 2018 and \$519.4 million in FY 2019. Because of the revised estimates from the November 2017 Consensus Revenue Estimate, sales and compensating use tax receipts to the State Highway Fund are estimated to be \$525.1 million in FY 2018 and \$534.8 million in FY 2019.

While no modifications are recommended to the percentage share of sales and compensating use tax remitted to the State Highway Fund, the Governor recommends continuing approved transfers of portions of the sales tax from the State Highway Fund to the State General Fund for FY 2018 and FY 2019. These amounts are included in the transfers on the cash flow table in this section.

**Bonding.** One key financing mechanism of T-WORKS is the authority of KDOT to issue bonds. The traditional statutory cap on debt service is 18.0 percent of State Highway Fund revenues. However, the 2017 Legislature changed the limitation to the total amount of debt issued. For FY 2018, KDOT cannot exceed total debt of \$1.7 billion in par value. To date, the Department of Transportation has issued \$1.375 billion in par value bonds for T-WORKS. The 2017 Legislature also authorized KDOT to issue an

additional \$400.0 million in bonds over the next two fiscal years. In October FY 2018, the Department of Transportation issued \$200.0 million in par value bonds (Series 2017A). The agency anticipates issuing another \$200.0 million in FY 2019.

For FY 2018, total debt service is \$197.6 million with \$108.3 million for principal and \$89.3 million for interest. For FY 2019, the debt service is \$210.7 million with \$116.6 million for principal and \$94.1 million for interest. All debt service is paid from the Highway Bonds Debt Service Fund.

**Cash Flow.** The T-WORKS Program cash flow reflects the financing changes that have been made in previous years and demonstrates the ability of the state to pay for this next major transportation program. The table below highlights the agency's projected cash flow for all its major funding sources.

<b>T-WORKS Program Cashflow</b>									
<i>(Dollars in Thousands)</i>									
	2011	2012	2013	2014	2015	2016	2017	2018	2019
Beginning Balance	\$ 363,890	\$ 723,678	\$ 400,315	\$ 564,214	\$ 597,686	\$ 655,824	\$ 610,730	\$ 414,309	\$ 510,878
<b>Resources</b>									
Motor Fuel Taxes	432,730	431,549	411,852	438,677	436,058	447,300	454,808	454,498	459,198
Sales & Compensating Tax	292,782	312,514	319,546	485,458	511,724	517,830	514,654	525,135	534,768
Registration Fees	167,386	166,316	186,962	201,051	208,935	204,363	208,159	207,500	207,500
Drivers Licenses Fees	8,999	8,844	8,755	7,960	7,090	7,787	8,843	8,843	8,843
Special Vehicle Permits	2,107	2,489	2,403	2,634	2,763	2,278	2,708	2,708	2,708
Interest on Funds	9,616	7,142	12,360	4,659	6,184	3,951	3,617	5,065	3,221
Misc. Revenues	27,165	28,516	28,077	32,038	9,998	14,621	11,089	11,442	11,110
Transfers In	2,503	4,897	2,576	3,893	2,497	5,651	4,281	1,158	1,158
Transfers Out	(257,871)	(307,587)	(110,097)	(264,028)	(424,488)	(526,201)	(514,330)	(527,695)	(527,490)
Subtotal	\$ 685,418	\$ 654,680	\$ 862,433	\$ 912,341	\$ 760,761	\$ 677,580	\$ 693,830	\$ 688,654	\$ 701,016
Federal & Local Cont. Reimb.	664,081	479,585	442,414	461,360	453,958	278,884	489,108	367,484	440,099
Net from Bond Sales	322,910	--	243,183	--	298,629	489,273	--	241,000	200,000
Net TRF Loan Transactions	14,851	9,862	22,166	10,928	9,582	4,627	5,182	4,815	3,038
Total Receipts	\$ 1,687,260	\$ 1,144,127	\$ 1,570,196	\$ 1,384,629	\$ 1,522,930	\$ 1,450,364	\$ 1,188,120	\$ 1,301,953	\$ 1,344,153
Available Resources	\$ 2,051,150	\$ 1,867,806	\$ 1,970,511	\$ 1,948,844	\$ 2,120,617	\$ 2,106,188	\$ 1,798,850	\$ 1,716,261	\$ 1,855,032
<b>Expenditures:</b>									
Maintenance	139,519	135,445	134,417	128,674	133,053	121,179	120,444	140,262	143,806
Construction	574,918	727,982	729,299	675,065	768,664	756,956	705,616	490,906	620,344
Modes	32,309	57,425	22,483	33,045	26,646	31,586	56,208	100,452	71,366
Local Support	336,135	271,736	271,989	291,043	294,274	352,069	261,726	225,361	231,864
Admin. & Trans. Planning	63,346	94,015	69,777	57,533	58,956	53,079	44,807	50,793	50,191
Subtotal	\$ 1,146,227	\$ 1,286,603	\$ 1,227,965	\$ 1,185,360	\$ 1,281,593	\$ 1,314,869	\$ 1,188,801	\$ 1,007,774	\$ 1,117,571
Debt Service	181,245	180,888	178,332	165,798	183,200	180,586	195,740	197,609	210,700
Total Expenditures	\$ 1,327,472	\$ 1,467,491	\$ 1,406,297	\$ 1,351,158	\$ 1,464,793	\$ 1,495,455	\$ 1,384,541	\$ 1,205,383	\$ 1,328,271
Ending Balance	\$ 723,678	\$ 400,315	\$ 564,214	\$ 597,686	\$ 655,824	\$ 610,730	\$ 414,309	\$ 510,878	\$ 526,761
Min. Ending Bal. Requirement*	\$ 509,746	\$ 350,270	\$ 352,648	\$ 296,934	\$ 302,146	\$ 305,476	\$ 283,078	\$ 266,163	\$ 259,572

*Totals may not add because of rounding*

\* Required ending balances reflect:

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

*Funds allocated by statute for distribution to specific programs.*



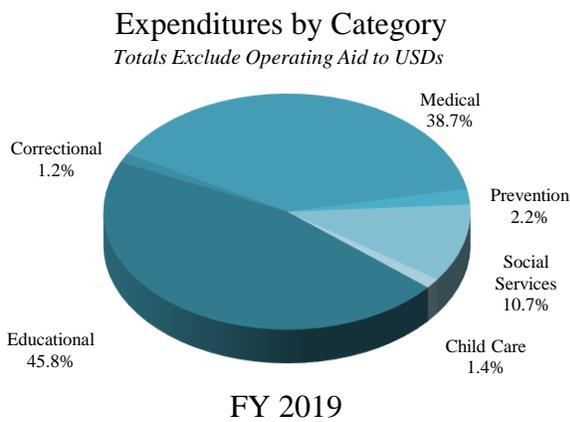
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# Children's Budget

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# 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.



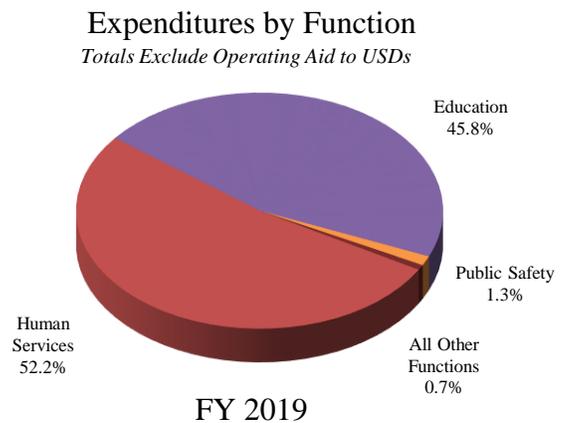
**Medical & Health Services.** Medical services are provided through several state and federally-funded programs. For example, the Medicaid KanCare Program makes reimbursements for medical services provided to eligible patients. Expenditures for medical and health services make up 25.9 percent of the Children’s Budget.

**Education & Training Programs.** The State of Kansas provides a variety of education programs for children and their parents. Children receive the education and social skills necessary to live successfully in the society through the public school system. Welfare-to-Work programs funded through the Department of Commerce and the Department for Children and Families help parents attain the skills necessary to avoid poverty. Through these programs, parents can improve the quality of life for their families. Expenditures for educational programs make up 30.5 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 40.4 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 0.9 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 0.8 percent of the Children’s Budget.



**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 1.5 percent of the Children’s Budget.

## General Government

### Department of Revenue

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

### Office of the State Bank Commissioner

**Credit Counseling.** The Office of the State Bank Commissioner conducts credit counseling for families. Such counseling will include consumer credit education training for primary and secondary teachers as well as housing and consumer credit counseling.

### Office of the Governor

The Governor's Grants Office administers programs benefiting children with financing from the State General Fund as well as special revenue funds.

**Child 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.

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

### Attorney General

**Child Death Review Board.** The Child Death Review Board was created by the 1992 Legislature to focus on unexplained child deaths, primarily those deaths that are the result of abuse or neglect.

**Child 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 Abuse & Neglect Programs.** The Governor's budget includes funding from the Crime Victims Assistance Fund to provide grants to private agencies working to combat child abuse and neglect.

**Programs for Domestic Abuse Victims & Dependents.** This program provides grants for domestic abuse and sexual assault victims and their dependents. Children may be indirect as well as direct victims of domestic abuse and violence. Victims and their children will receive assistance, such as emergency food and shelter; counseling; and education about domestic abuse through programs funded in the Governor's Office budget.

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

**Consumer Protection.** The agency has created seminars to educate young adults on how to make well-informed financial decisions, avoid credit scams, protect personal information, interpret contract and lease agreements, and develop good banking skills.

### Secretary of State

**Safe at Home Program.** Safe at Home, enacted in Kansas in 2006, is an address confidentiality program. Through a secure computer database, the program provides a substitute address as well as a free mail forwarding system for all first-class mail for adult victims of domestic violence, sexual assault, trafficking or stalking; any family member living in the same home as the victim; any minor child or children living in the home; or any incapacitated person who is in fear for his or her safety. City, county and state offices; the Department of Motor Vehicles; the Department of Children and Families; and schools are required to accept the substitute address.

### State Treasurer

**Learning Quest.** The State Treasurer administers the state's postsecondary education savings program, often

referred to as the Learning Quest Postsecondary Program. Originally created in 1999, the program permits individuals and organizations to contribute education savings accounts to pay postsecondary education expenses for individuals they designate, or themselves. Fees assessed to account holders monies will be spent to administer the program.

**K.I.D.S. Matching Grant.** In addition to the Learning Quest Program, the state provides matching funds from the State General Fund to low income Kansans who open and contribute to the accounts, up to \$600 per account.

## Judiciary

**Child Support Enforcement.** Child Support Enforcement is a federal program under the Social Security Act, also known as the IV-D Program. Through a cooperative reimbursement agreement with the Department for Children and Families, the Judiciary provides information and other services for child support enforcement programs.

**Child Welfare—Court Improvement Program.** This federally funded program administered through the Court Improvement Program is designed to assess and improve foster care and adoption procedures, laws, and regulations. Funding is used to create education programs for judges, prosecutors, guardians *ad litem*, state child welfare attorneys, and others working in the Kansas child welfare system.

**Court Services Officers—Civil.** The court service officers assist judges by performing investigations and supervision in cases involving reintegration planning for children, custodial arrangements for children and mediation in child custody and visitation matters. They also assist in preparing predisposition investigations and supervising juvenile offenders and children in need of care.

**Permanency Planning.** The Permanency Planning program provides grants to Court Appointed Special Advocate (CASA) programs and Citizen Review Boards. A CASA volunteer is appointed to advocate for the child's best interests and assists the court in obtaining the most permanent, safe, and home-like placement possible. The program also assists in developing and monitoring these volunteer programs designed to assist children in need. Kansas currently

has nine Review Boards and 23 CASA programs serving 75 counties. In addition, the Office of the Judicial Administrator assists in training judges and court service officers in juvenile matters.

## Human Services

### Department for Children & Families

**Adoption Support.** Adoption Support provides assistance for the needs of children placed in permanent adoptive homes. Assistance may include medical services; an ongoing monthly financial subsidy for children who have significant medical, emotional, or developmental needs; time limited payments for specific needs that cannot be met through Medicaid, subsidy, or other resources; or onetime payments to finance legal fees related to the adoption.

**Child Care Assistance.** The purpose of Child Care Assistance is to enable low-income families to enter the workforce and retain employment, while providing safe and developmentally appropriate care for children. To be eligible for child care, families must have incomes below 185.0 percent of the federal poverty level, have a need for child care, and must comply with Child Support Enforcement requirements. Families with incomes above 70.0 percent of the poverty level are required to pay a share of the child care cost. Assistance is provided for children up to age thirteen. Child care is provided by centers, licensed providers, registered providers, relatives, and persons in the child's home. The amount of assistance provided varies by location, family income and size, the number of children in care, the type of child care setting, and hours of care.

**Child Care Quality.** The majority of child care quality expenditures are devoted to resource and referral services. Resource and referral programs serve as a central component of the state's child care infrastructure. While their core role is to provide information to parents about child care available in their communities and referrals to other programs in response to family needs, they also maintain databases on child care programs, build the supply of child care by providing training and technical assistance to new and existing providers, and improve child care quality by offering training for family child care providers,

center staff, and directors. Because of the lack of affordable care for infants, DCF also funds training, technical assistance, and resources specific to infant and toddler caregivers. The Department also contracts for literacy activities and assists in supporting the Kansas Enrichment Network.

**Child Support Enforcement (CSE).** Federal law requires each state to establish: an effective statewide uniform CSE Program to improve the quality of life for children; to reduce expenditures for cash assistance, food stamps, foster care, and medical assistance; to help families become independent of public assistance; and to return the responsibility of supporting children to parents whenever possible. Failure to meet federal requirements in this program will result in fiscal sanctions to both the Temporary Assistance for Needy Families Block Grant and CSE Program. The program must provide a full range of child and medical support services from the establishment of orders to modification and enforcement of those orders.

**Community Services.** 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 the Department for Children and Families from becoming involved with the family through an abuse/neglect or non-abuse/neglect assessment.

**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 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 funding and were in DCF, JJA, or tribal custody. Financial assistance is also available to eligible youth for post-secondary education, certified training programs, and monthly independent living subsidies.

**Permanent Custodianship.** Permanent custodianship is an option which is explored when the preferred permanency option is not available. This option may be more appropriate for older children, those with strong family bonds, or when cultural traditions influence the permanency decision. When custodianship is established, a subsidy may be provided to assist families willing to assume the responsibility of establishing a permanent home for older children and their siblings. Once eligibility is determined and an agreement is in place, the subsidy can continue until the child reaches eighteen years of age, or until the child completes his or her high school education in the year the child turns 18.

**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).

Children and Family Services' partners in service delivery are the Child Welfare Community Based Services (CWCBS) providers who are responsible for providing foster care services including case planning, placement, life skills and foster parent recruitment and training. DCF social workers are responsible for monitoring the safety of the children and monitoring the progress made toward permanency. In addition to the payments made to the CWCBS providers, the cost of the PRTF placements and other medical costs are accounted for elsewhere in the budget.

**Temporary Assistance for Families.** The Temporary Assistance for Families program provides cash assistance for basic needs, such as clothing, housing, utilities, and transportation, to severely low-income families while they strive to become self-sufficient. To qualify for assistance, families must have very few assets and little or no income. Almost all families with an adult must participate in work activities and seek employment through the TAF Employment Services program. Cash assistance ceased to be an entitlement following the Welfare Reform Act of 1996 and is limited to 48 months, with provisions for extended assistance if the family meets hardship criteria. Families eligible for cash assistance are also eligible for medical assistance. Cash assistance recipients must cooperate with the Child Support Enforcement Program, which establishes paternity and assists in obtaining child and medical support.

**Vocational Rehabilitation Case Services.** Rehabilitation Services helps secondary students with severe disabilities prepare for employment through the Vocational Rehabilitation Program. Without these services, research has demonstrated that most special education students leaving high school will not acquire appropriate employment, and many of the functional abilities gained through special education would be lost.

**KS Early Head Start.** The Kansas Early Head Start Program is designed to meet the individual needs of children and their families by focusing on quality early education, parent education and other family support

services. The Program focuses support on low income, pregnant women and families with infants, toddlers and or children with disabilities in the home.

**Human Trafficking.** The Human Trafficking Program provides assessment services and temporary placement for children who have become victims of human trafficking.

**Foster Care Licensing.** Foster Care Licensing is tasked with licensing and regulating foster homes and all other 24-hour, seven days per week childcare facility in the state. These facilities may include residential centers and group boarding homes as well as detention and secure care centers, attendant care facilities, staff secure facilities and secure residential treatment facilities.

**EPIC Skillz.** EPIC Skillz provides an expanded learning opportunity for middle school students by offering an alternative path to earning high school credit. The Program is designed to build workforce skills, promote innovative thinking, increase engagement and motivate experiential learning in at-risk youth. Youth in the Program build essential skills for college and career readiness through hands-on learning activities in and out of the classroom.

**Urban Scholastic Center.** The Urban Scholastic Center serves inner-city children and youth by offering a wide array of services, including literacy, after-school and evening educational programs; the Program mainly serves children from low-income families living in Wyandotte County. The Program aims to increase a child's desire to read and develop a love for reading and learning.

**Project Impact.** Project Impact targets minority youth in the age range of 14-17 who reside in the state's high-risk, low-protective counties. The Program seeks to lower risk factors in those children that may be affected by antisocial behavior issues, drug use, gang involvement and a variety of at-home challenges.

**Kansas Reading Roadmap.** Reading proficiently by the third grade is considered one of the most important predictors of high school graduation. As such, the Program works with low income schools in rural and urban communities to increase reading proficiency among the schools' at-risk children. Kidzlit is a part of the Kansas Reading Roadmap.

**Jobs for America's Graduates.** Jobs for America's Graduates is a program that targets children at risk of failing in school. The Program offers in-class instruction, mentoring, leadership development, along with job and postsecondary placement to participants.

**Healthy Families Initiative.** The Healthy Families Initiative works to engage families prenatally or at birth to strengthen parent-child relationships, healthy development, and family functionality.

**Communities in Schools.** Communities in Schools partners with public schools to improve high school graduation rates. The Program primarily focuses on schools with the highest dropout rates and surrounds at-risk students with services to better their chances of graduating; this goal is achieved by intensive case management and academic help and mentoring services.

**Other Services.** The Department for Children and Families offers other programs and services to the state's at-risk youth population and low-income families. These include Smartmoves, the Academy for Youth Development and Early Steps to School Success.

## **Department for Aging & Disability Services**

**Women, Children & Youth Substance Abuse Treatment Services.** Children, youth, and families are served through a statewide continuum of treatment services. Specialized programs for women with dependent children exist in locations throughout the state. Kansas also has funding for one residential youth program and outpatient youth programs.

**Children & Family Substance Abuse Prevention Services.** Prevention services for both children and families are delivered statewide through the Regional Prevention Centers, professional training programs and the Kansas Regional Alcohol and Drug Awareness Resource (RADAR) Center network.

**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.

## **Parsons State Hospital & Training Center**

**Special Purpose School.** Special education services are provided to school-aged residents of Parsons State Hospital through a contract with the Southeast Kansas Regional Education Service Center (USD 609).

## **Health & Environment—Health**

**Child Care Licensing.** The Governor recommends funding to provide resources to regulate child care facilities. The Division of Health licenses or registers all child care facilities, including facilities for day care, residential care, and child placement, as well as preschools. The goal of the program is to ensure safe, healthy, and appropriate care opportunities for children.

**School Health.** This grant program is to implement strategies that promote school health in 12 target Local Education Agencies. The main goals of the 5-year project were to: (1) facilitate the planning, development, and implementation of the revised local wellness policies; (2) support school environments that encourage physical activity and healthy food choices and meet the daily needs of students with chronic conditions; and (3) meet HK2020 objectives related to school health as set out by partners across the state. The Healthy Kansas Schools program, a partnership between the Kansas Department of Health and Environment-Bureau of Health Promotion and the Kansas State Department of Education-Child Nutrition and Wellness, coordinated these efforts.

The Kansas Sexual Violence Prevention and Education (SVPE) Program funds local community agencies to design, implement and evaluate sexual violence primary prevention community change strategies such as community mobilization, environmental, policy and social norms change strategies. Funded agencies have active community-based coalitions guiding their work, complete a community needs assessment every five years that takes a shared risk and protective factor approach and develop an action plan based on the

results of their needs assessment. The program is currently working in Wyandotte County and will fund one to two new communities in 2018.

In an effort to decrease violence and help children build social emotional competence, the Kansas SVPE Program partnered with about 15 schools across Kansas to implement the Committee for Children's Second Step Program an evidence-based social emotional learning program with the bullying prevention unit. The Committee for Children Programs address bullying prevention and building social emotional competence from a social ecological perspective by delivering a classroom based curriculum designed for children ages five through eleven. KDHE SVPE funded schools are also required to review and revise their school bullying policy to meet best practice standards. All schools have an active school coalition that is supporting this work.

**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.

**Immunizations.** The goal of this program is to halt the spread of preventable diseases. The Division of Health provides all childhood vaccines recommended by the Centers for Disease Control (CDC), including the Diphtheria-Tetanus-Pertussis (DPT), Measles-Mumps-Rubella (MMR), Varicella (Chickenpox), Polio, Hepatitis B, as well as other vaccines. The vaccines are distributed to local health departments for infants, children, as well as adolescents.

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

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

**Children's Health Insurance.** The health needs of eligible children in Kansas will be provided through Medicaid or through the State Children's Health Insurance Program (SCHIP).

**Migrant Health Services.** Primary health care services are provided to seasonal farm workers and their families. The Governor recommends federal funding that will provide preventive, acute, and chronic care services.

**Newborn Hearing Aid Loaner Program.** The goal of this program is to provide small children with temporary hearing assistance devices until they receive their permanent devices.

**Newborn Metabolic & Hearing Screening.** The program provides screening of all Kansas newborns for 29 conditions recommended by the national panel for state screening programs. This assures early diagnosis and treatment to prevent serious disability or death. The agency has laboratory tests at the KDHE Lab and nursing follow-up services through the Division of Health.

**Women, Infants, & Children (WIC) Program.** WIC offers nutrition screening, counseling, education, and food supplements for women, infants, and children.

**Maternal & Infant Health/Child Health Grants (includes Healthy Start.)** This grant program provides services to women and children including prenatal care, and care coordination for at risk expectant women and those with infants. Infants, preschoolers, and school-aged children receive well-child check-ups, immunizations, hearing-vision screenings and referrals to private doctors.

**KanCare Medical.** KanCare is the state's Medicaid managed care program. Children receive services through this program that includes traditional health services and specialized waiver services for children with specific needs.

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

## Department of Labor

**Child Labor Enforcement, Presentations & Education.** The Department of Labor provides services on behalf of children by reviewing Workers Compensation accident reports concerning minors and

investigates complaints of possible child labor violations. The Department also refers potential child labor violations to the United States Department of Labor. The Kansas Department of Labor also provides presentations to employer's groups and educational groups regarding the type of work minors are allowed to perform or not perform, the number of hours permissible for minors to work, and other information relating to employment of minors.

## Education

### Department of Education

**State Foundation Aid & Supplemental General State Aid.** The state provides these aid payments to state's unified school districts for basic operating aid, the employers' contribution to the retirement program for teachers and other staff, additional funding for districts that provide education services at county juvenile detention facilities, and equalization aid for districts with a local option budget. Federal aid also is distributed to districts by the Department of Education to support various programs, including educational services to low-income, migrant, homeless and other at-risk students, improved mathematics, science and reading instruction, enhanced library services and instructional media materials, and integrated technology training.

**Capital Improvement Aid.** Voter-approved general obligation bonds are used by school districts for construction, remodeling, and major equipment purchases. The payback of these bonds is partially paid by this state aid program. The portion of each bond's debt service paid by the state varies among districts, but is based on the property wealth (assessed valuation per pupil) of each district. This variation among districts enables school districts with lower valuation levels to provide educational facilities of comparable quality to those in wealthier districts. This particular state aid program has been changed from a demand transfer to a revenue transfer and is no longer shown as an expenditure from the State General Fund.

**Nutrition Services.** The U.S. Department of Agriculture administers several federal nutrition programs which are passed through the Department of

Education to school districts as well as child and adult care centers. The funds provide nutritious breakfasts, lunches, and afternoon milk in schools. Meals and snacks are also provided for children in child care facilities and after-school programs. Adults in their own day care facilities receive nutrition services as well.

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

**Career & Technical Education.** State funding will be distributed by the Department of Education to Kansas schools in order to integrate academic, technical, and workplace skills, as well as to support career and technical student organizations.

**Parent Education Program.** The Parent Education Program provides expectant parents and parents of infants and toddlers with advice and resource materials related to parenting skills, positive approaches to discipline, and development of self-esteem.

**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.

**Other Aid to Schools.** Schools are provided financial aid from various sources to support safety education, Kansas Reading Success, and Community in Schools programs.

**Children's Cabinet Programs.** 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 old children. The grant process is driven by accountability measures and research-based programming, as well as a focus on at-risk children and underserved areas. At least 30.0 percent of all block grant funds are set aside for infant and toddler programs.

## School for the Blind

The School for the Blind provides educational, residential, and outreach services for children with visual and other impairments until the age of 21. In addition to extra hours of academic work, students residing in the dormitory receive instruction in life skills to foster independent living in adulthood. The School expects to serve additional students through its statewide outreach program and provide them with books, instructional material, and specialized technology. Also in the School's budget is funding for the Accessible Arts, which provides technical assistance to enhance the arts for vision-impaired students.

## School for the Deaf

The School for the Deaf offers instructional and residential programs for students who are deaf and hard-of-hearing so that they may have total accessibility to language and educational needs in a visual environment. Included in the School's curriculum are all academic subjects necessary for accreditation by the Department of Education. In addition to classroom and life skills instruction at the Olathe campus, outreach services, early intervention assistance, and auditory training units are provided to school districts statewide.

## Emporia State University

**Center for Early Childhood Education.** The Center for Early Childhood Education provides care for children of Emporia State University students, faculty, staff, and the community members.

**Reading Related Services.** This program provides reading and science instruction to school-age children, ages six through eight. Pre-service teachers provide individual and small group lessons. Practicum students also test, diagnose, and remediate children with reading problems.

**Enhancing Your Future.** This one-day conference is attended by girls in grades six through eight with their parents and teachers on the Emporia State University Campus. Goals of the conference include: increasing girls' interest in science and mathematics; fostering awareness of career opportunities for women in mathematics and science related fields; and providing

girls with the opportunity to meet and form personal contacts with successful women.

**Sonia Kovalesky Mathematics Day.** Funding for this program is provided through a corporate grant. This Sonia Kovalesky Mathematics Day conference, named for a famous 19th-century mathematician, is designed to honor and encourage high school women in their junior year to continue in their math studies.

**Master It.** The Mathematics and Science to Explore Careers—Investigating Together (Master It) is a one-week summer residential program for young women at Emporia State University. Participants live in a residence hall chaperoned by college women and have the opportunity to interact with University faculty, women professionals, and other participants.

**Family Literacy Program.** America Reads\Counts Program provides reading and mathematical tutorial help for children in eight of the eleven local public and private schools in Emporia. The program uses college students in the University's Teacher Education Program as tutors. The majority of the program's funding comes from special revenue funds paid as stipends to the tutors.

**SÍ Se Puede Hacer Ciencia y Matemáticas (Yes, I Can Do Science & Mathematics).** This program is for 6th-8th grade Hispanic students and is held every year on a Saturday in October. Students participate in four hands-on workshops taught by Hispanic professionals from all over the State of Kansas. The workshops allow students to explore STEM topics such as: engineering, physics, medicine, chemistry, and veterinary medicine.

Students also hear words of encouragement from Hispanic professionals during a formal luncheon in ESU's Memorial Union. Parents and teachers are encouraged to attend the program as well. The adult sessions focus on how to encourage Hispanic students to study STEM subjects and advice on how to succeed in college.

## **Fort Hays State University**

**Herndon Speech, Language, Hearing Clinic.** This clinic provides comprehensive diagnostics and treatment to children of Western Kansas. It is administered by Fort Hays State University personnel in local offices throughout Western Kansas.

**Tiger Tots Nurtury Center.** The Fort Hays State University's Tiger Tots Nurtury Center provides child care and pre-school for children of the University's students and staff.

## **Kansas State University**

**Hoeflin Stone House Child Care Center.** Stone House provides full-day, full-year, early education for three groups of children: infants and toddlers, aged six weeks through three years; toddlers, ranging from 15 to 30 months of age; and preschoolers, aged two and a half to five years. Only children eligible for Early Head Start services are enrolled in the infant-toddler program.

**Early Childhood Laboratory.** The Early Childhood Laboratory is located in the Hoeflin House Child Care Center. The program integrates children who have identified developmental delays and disabilities with children who are typically developing. KSU 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. These meals and snacks meet the Child and Adult Care Food Program guidelines.

**Family Center.** The Center has provided applied educational training to students and family-related educational programs, counseling, and consultation services to the community. KSU students, under faculty supervision, offer marriage and family therapy and family life education. Projects include those that are designed to address the placement of minority children in foster care, mediation for divorce, and therapy for juvenile sex offenders.

**Speech & Hearing Center.** The Speech and Hearing Center serves children with speech, language, and hearing disorders from birth to adulthood. Services include evaluation and intervention for children with conditions resulting from communication disorders such as cleft palate, cerebral palsy, autism, deafness, vocal misuse/abuse and retardation.

## **Kansas State University—ESARP**

**4-H Program.** The mission of the 4-H Program is to provide educational strategies and opportunities for youth and adults to work in partnership as they develop life skills to become healthy, self-directed, contributing members of society. This program focuses on the development among youth of five life skills: a positive self-concept, an inquiring mind, a concern for the community, healthy interpersonal relationships, and sound decision-making skills by creating nearly 1,000 ongoing program sites across the state.

**Youth Leadership & Community Involvement Initiative.** In partnership with the Kansas 4-H Foundation, this leadership and service initiative establishes leadership training opportunities for the young adult. Participants master small and large group facilitation skills, the intricacies of public policy development through democratic government, understanding diversity, and how to serve on public boards and in communities as advocates for youth perspective.

**Army Youth & Teen Center Technical Assistance.** This U.S. Army initiative establishes 4-H clubs on army posts throughout the world. The program provides high quality, predictable environments for youth dependent in an increasingly mobile, all-volunteer army. Technical assistance is provided by Kansas State University staff including the development of army personnel and management strategies for youth centers that go beyond recreation to support social skills, and workforce development. Staff also provides and supports curriculum at the army sites as well as establishing of computer labs for homework and general learning at each youth center.

**Community Youth Development & Training.** This program provides opportunities for teen leaders, organizational leaders, and others from non-affiliated community youth development groups to increase their individual and organizational skills. Many communities have local youth organizations that lack affiliation with larger youth organizations. Kansas State University Extension Systems holds a unique position with expertise in paid and volunteer staff development, experiential learning curricula, leadership, and establishing effective adult-youth partnership as well as management skills to establish and maintain youth groups.

**Learning & Social Readiness.** Kansas State Research and Extension conducts community-based implementation of social competency and learning readiness curricula. Kansas State University students provide activities and learning experiences for pre-school children, in partnership with other organizations. Activities include reading to children and performing science experiments for children in a variety of settings.

**Improve Parenting Skills & Family Relationships.** Kansas State Research and Extension Family and Consumer Sciences are committed to developing and delivering educational programs that contribute to effective parenting and successful family relationships. It provides programs throughout the state on Basic Living Skills, Families and Divorce, Stepping Stones for Stepfamilies, Parents Universities, and Family Financial Management. It also provides a financial planning program for high school students.

**Promote Healthier & Safer Lives—Nutrition.** This program is provided by Kansas State Research and Extension, with funding from the USDA. The Expanded Food and Nutrition Education Program provides nutrition and wellness information to young, low-income parents and their children. Classes are offered across the state at cooperating agency locations and in-home visits. Instruction is available on budgeting of food dollars, healthy food choices and preparation, food safety skills, and how to establish positive meal times and diet attitudes within the family.

**Health Education.** This initiative bridges all aspects of the University's Family Studies and Human Services Department and 4-H Youth Development to provide families with the education and skills to lead mentally and physically healthy lives. The program includes "Kids a Cookin' and Movin'" television show, DVD production, and curriculum featuring Kansas children learning simple recipes that they can make at home for themselves and their families.

**Build Strong, Healthy Communities.** The University is helping young people to develop, promote, and use walking trails. Kansas kids will not only be motivated to use these trails through web-site prompts and leadership curriculum, but they'll also lead community health promotion campaigns to increase access to and use of walking trails and paths.

## **Pittsburg State University**

**Pre-School Lab.** This is a learning laboratory conducted by the Department of Family and Consumer Sciences for children three and a half to five years old. It serves as a training facility for students majoring in Early Childhood Development and Early Childhood Education. The pre-school laboratory provides opportunities to interact with young children under the guidance of skilled instructors.

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

**America Reads Challenge.** This program is a federally funded work-study program designed to provide support to communities and schools to improve local reading programs. America Reads Challenge provides reading tutorial help for children in area public and private schools. The goal is to have all children read well and independently by the end of third grade. The program uses college students as tutors.

**Science Day.** The Physics, Biology, and Chemistry Departments at Pittsburg State University sponsor a secondary student competition in science to promote awareness of physical concepts. In addition to traditional test, students compete in a variety of events that require hands-on science. For example, student will put physics principles to work in the Paper Tower, Mousetrap Car, and a variety of competitions.

**Career Exploration.** Secondary students participate in Technology Days, Nursing Career Day, and Opportunities in the Business Profession, which introduces them to careers in these areas.

**Kansas Council on Fitness.** Hundreds of third graders across the state participate in Kansas Kids' Fitness Day at Pittsburg State University. The program provides fun competition, health information and ideas for integrative curriculum for both students and children.

## **University of Kansas**

**Hilltop Child Development Center.** This Center's mission is to provide quality child care services to the

University community. In addition to providing child care, Hilltop provides on-the-job training to 75 to 85 students each semester. Students earn course credit by volunteering or observing at the Center. University faculty and students conducting research involving young children often use Hilltop as a study site. The center is accredited by the National Academy of Early Childhood Programs.

**Edna A. Hill Child Development Center.** This Child Development Center serves children, ages one to six years. The Center operates six programs: Sunnyside Infants; Sunnyside Toddlers; Educare I and Educare II; KEAP, an intervention program for children with autism; and Little Steps, a program for children with severe behavior problems. All programs are full-day and serve children with disabilities, risk for developmental delays, as well as normally developing children, together in the same classroom. The children's classrooms serve as research and teacher training sites for the University, and contribute to high quality education for both university students and young children. The University of Kansas states that the Center has successfully attained a national and international reputation for its research and approach to early childhood educational and teacher training.

**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.

**Lied Center of Kansas: School Performance Series.** These school-only performances support classroom curriculum and arts-in-education for schools in Lawrence and the region. The performances take place during the school day and study guides are developed for both student and teachers for each school performance. Performances are presented for K-2nd, 3rd-5th, middle school and high school. Every student in USD 497 attends free of charge for a total of over 10,000 students in attendance each year.

**Natural History Museum/Biodiversity Institute.** The University of Kansas Natural History Museum/Biodiversity Institute reaches more than 60,000 visitors each year including children, families, K-12 groups and other youth organizations. Museum education programs provide content-rich, hands-on informal learning experiences to thousands of K-12 schoolchildren annually.

**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.

**School of Architecture, Design & Planning Design Camp.** KU Design Camp is a pre-college summer program offered to high school students who are entering their sophomore, junior, or senior year and are interested in Design. Campers live on KU's Lawrence campus, learn in hands-on studios taught by KU Design faculty, hear keynotes from leaders in the design industry, and work alongside current KU Design students. Campers are charged either a \$750 fee that includes all meals, materials and matriculation fee or a \$900 fee which also includes housing in a KU Residence Hall.

**School of Journalism/Mass Communications: Media Workshop.** For more than 50 years, the University of Kansas has hosted summer journalism camps for high school students. Over a five-day period, students learn about many types of media: web, yearbook, news publications, video, photography.

**School of Music: International Institute for Young Musicians.** The International Institute for Young Musicians (IIYM) L.L.C. is an American organization dedicated to creating world-class opportunities for young musicians from around the globe. IIYM assists participants in translating artistic vision into high performance through direct, practical, and fully involved guidance from internationally renowned professionals. The IIYM Summer Music Academy is an internationally recognized course of intensive study for young musicians, offering instruction to students from around the world who wish to improve their mastery of performance.

**Spencer Museum of Art: Children Programming.** Each year all third-grade students in USD 497

participate in "Art Museum Stories" which introduces them to the Spencer and museum practices. Students in 4th grade in USD 497 learn about regional art and artists in "Art of Kansas and the region" through two classroom presentations and a guided tour of the Spencer Museum. Fifth-grade students learn about intersections of STEM fields through "The Detective's Eye" program that takes place in local classrooms and the Museum's galleries. On weekends, the Spencer hosts The Art Cart, a drop-in activity station where children enjoy hands-on art projects taking inspiration from original works of art. In addition, the Museum's staff and docents regularly lead gallery tours for K-12 students from across Kansas. Offerings include a full program of family programs that target children in the community.

## **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 Consultation Services.** KU Children's Center provides medical consultation to the Cerebral Palsy Clinic and Children's SHS Clinic. In addition, the pediatric staff provides training courses for physicians, nurses, and other health care professionals in areas related to providing services for children with special health care needs.

**Center for Child Health & Development.** The Center's programs were created to cope with the problems of children with mental retardation and chronic special needs. This program is one of the main sites for interdisciplinary training of students in medical, allied health and social science disciplines who specialize in the field of developmental disabilities.

**Services for Children with Special Health Care Needs.** The Developmental Disabilities Center coordinates special clinics to: provide early identification of children at risk, with disabilities, or with chronic diseases; assure availability of diagnostic and treatment services; and promote skills of children who have a disability or chronic disease by providing or supporting a system of specialty health care. Patients are seen in the following special health services clinics:

Spina Bifida, Cystic Fibrosis, Seating Clinic, Cerebral Palsy, and Cleft Lip or Cleft Palate.

**Project EAGLE, an Early Head Start Program.**

This program blends public and private dollars to assure that pregnant women and young children and their families succeed in life. This Head Start Program serves children and their families in Wyandotte County. Family support advocates work in partnership with families in identifying needs, establishing goals, coordination, and linking families with the appropriate community resources. Interagency agreements exist with community agencies that provide and assist with complex and comprehensive needs of families. Weekly home visits include the infusion of a developmentally appropriate early childhood educational plan for all children and their parents. Emphasis is also placed on assisting adult family members to acquire the skills they need to move toward economic self-sufficiency.

**Sutherland Institute for Facial Rehabilitation.** The Institute provides evaluation, treatment and follow-up services to children with a variety of craniofacial anomalies such as cleft lip, cleft palate, and other deformities. The Institute team includes specialists in plastic surgery, dentistry, speech pathology, genetics, psychology, and social work.

**Other Services.** The University of Kansas Medical Center provides a number of medical programs at no cost or on a fee for service basis. They include an Audiology Clinic, a Feeding 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.

**Dental Hygiene Clinic.** The Clinic operates a 24-hour 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 disabilities.

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

**School of Nursing—Services Provided by Nursing Students.** Children hear presentations made by nursing students on health topics at high schools and community groups. The students also provide assistance in school health rooms in the Wichita area.

**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.

**Upward Bound.** Upward Bound is designed to generate the skills and motivation necessary for success in education beyond secondary school. This program provides secondary school students with limited income, first generation, and persons with disabilities an opportunity to improve their academic, social and personal skills while preparing for a postsecondary education. Services include tutoring, test preparation, study skills, campus visits, and summer residential program. The program serves students in grades 9-12 in the Wichita area.

**Upward Bound Regional Math/Science Program.** For high school students in grades eight to 12, this Upward Bound federally funded program advances interest in mathematics, science, and computer technology. The program includes a six to eight-week summer residential program at Wichita State University. Participants receive academic instruction, research opportunities, tutorial support, career counseling, and computer instruction during their time in the program.

**Upward Bound Communication.** The program is designed to generate the skills and motivation necessary for success in education beyond secondary school for students who have an interest in communication.

**TRIO Talent Search—Project Discovery.** This federal funded program by the U.S. Department of Education provides assistance to middle and high school students whose families have not typically attended postsecondary education. Assistance is offered in pre-college course planning and selection, completing college admission applications and financial aid forms, and preparing for entrance examinations. It also provides mentoring, tutoring, and summer school enrichment for middle school students.

**GEAR UP (Gaining Early Awareness & Readiness for Undergraduate Programs).** GEAR UP serves students who are first generation, foster, or adoptive care with limited income. Services include tutoring, mentoring, college preparation workshops for students and parents, workshops for teachers and counselors, college campus tours, and cultural activities.

**Teacher Education Majors.** The Wichita State University Cooperative Education Project for Teacher Education Majors is designed to provide financial assistance to university students by providing work as tutors and teaching assistants working with disadvantaged students in the Wichita public schools. The university students provide tutoring sessions to students struggling to learn reading and math.

**Heskett 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 as well.

**WSU Child Development Center.** This child care facility is a non-profit organization, operated with restricted use funds. The Center provides daycare services for the children of Wichita State University

students, faculty, staff, and alumni. Children from the community attend on a space available basis.

**America Reads Challenge.** A dedicated portion of the federal work-study program pays college students to tutor children in kindergarten through second grade in reading.

**Partnership with Communities in Schools.** The Wichita State University Cooperative Education Partnership with Communities in Schools provides university students the opportunity to work with at-risk children in a school setting. The program supports community efforts already in place to effectively intervene with at-risk students.

## Historical Society

**Educational Programming.** Through its Education-Outreach Division, the Kansas State Historical Society provides educational programs for children throughout Kansas. Curricula used by Kansas schools in teaching Kansas history is developed by staff at the Society, and Society-sponsored traveling resource trunks provide historical materials relating to Kansas history and culture in classrooms throughout the state. The Society participates in seasonal special events for children, and programs for children are conducted at state-owned historic sites, such as the Museum of History, and Discovery Place, a hands-on gallery. In addition, the Society provides summer workshops on Kansas history at the Kansas Museum of History for students in kindergarten through sixth grade.

## State Library

**Statewide Children's Services.** The State Library considers service to children in Kansas one of its primary functions. In addition to services for all ages, such as grants to public libraries, and support of the Talking Books Program and interlibrary loan programs, the Library provides specialized services to children by making available as much consultation and training as possible to augment children's services in public libraries, as well as by sponsoring a summer reading program for every public library in the state. Other programs include Kansas Reads to Preschoolers, Children's Ebooks, and Learning Foreign Language.

## Public Safety

### Department of Corrections

The Juvenile Division within the Department is responsible for all juvenile offenders in Kansas. Programs provided by the agency for youth include after-school programs, prevention and intervention programs, mentoring, and community based services. Community programs are provided by local judicial districts to youth. Judicial districts receive funding through a graduated sanctions formula. The graduated sanctions community programs include community case management, intake and assessment, and intensive supervision.

Community case management provides supervision of youth in state custody. Youth are placed in state custody by the courts for out-of-home placement and are served in the community, are directly committed to a juvenile correctional facility, or remain at home, but under supervision. The intake and assessment program provides assistance to law enforcement by providing an assessment of youth in custody by determining the needs of the juvenile and their families. The intensive supervision program is a highly structured community-based program that provides youth with employment visits, substance abuse testing, and individualized supervision plans.

### Kansas Juvenile Correctional Complex

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

### Adjutant General

The Governor recommends continued state funding to support the Adjutant General's "Starbase" Program. This program provides 4th, 5th, and 6th grade students a better understanding of math, science, and technology concepts during the summer months.

## Agriculture & Natural Resources

### Department of Wildlife, Parks & Tourism

**Archery in the Schools.** Archery in the Schools is a two-week program, coordinated by the Department, but taught by local elementary and secondary physical education instructors. An equal amount of private funding is provided by the Archery Trade Association to match state funds.

**Hunter Education Program.** Anyone born after July 1, 1957 is required to take a Hunter Education class in order to obtain a Kansas hunting license. The Hunter Education Program teaches persons of all ages hunter ethics and safety, wildlife management, firearm safety, alcohol and drug education, wildlife education, and first aid.

**Boating Safety.** In order to legally operate watercraft on Kansas waters, all persons born after 1989 must complete a boating safety course. In this course, individuals develop awareness, skills, and commitment to safe, responsible behavior and constructive actions while using aquatic resources. The Boating Safety program provides traditional classroom, home study, and online courses.

**Fishing Clinics.** Department-sponsored fishing clinics provide children from kindergarten through high school opportunities to have fun and develop civic values, while improving their relationships with their families and communities.

**Wildlife Education Service.** Through the Wildlife Education Service, public and private school districts in Kansas are given the opportunity to borrow a free reference center, consisting of films, videotapes, computer software, and learning kits, to help young people learn ways to protect the environment. The program also provides instructional booklets for students and guides for teachers that are distributed throughout the public education system in Kansas.

**Kansas Furharvester Education Program.** One of only 15 states to operate such a program, Kansas requires that all individuals, born after July 1, 1966, who wish to obtain a furharvester license, complete this six-hour course. The course, which is intended to promote safe, responsible behavior, with an emphasis

on the role that wildlife laws and regulations play in safety, is available by correspondence or through a certified instructor.

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

## Transportation

### Department of Transportation

**Child Passenger Safety.** This program provides child safety seats to Kansas Department of Transportation loaner programs located in all 105 counties statewide for children from birth up to age eight. It also includes training for child safety passenger instructors and technicians affiliated with loaner programs and fitting stations across the state. This program targets populations of minority groups and low-income individuals and families.

**Safe Routes to Schools.** This program provides federal funding to local governments for projects that make walking and bicycling to school safe for kids. Funds are available for a variety of projects that benefit elementary and middle school children in grades kindergarten through eighth. Projects include improvements to sidewalks, traffic calming, pedestrian and bicycle crossing, on and off-street bicycle facilities, secure bicycle parking and traffic diversions. Funds can also be used for traffic education and enforcement and training students on bicycle and pedestrian safety.

**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.

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

**Traffic Safety Resource Office (TSRO).** 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.

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

## Estimated Expenditures for Children's Programs by Agency and Activity

	Type Served	FY 2018 Estimate			FY 2019 Estimate		
		Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources
<b>General Government</b>							
Department of Revenue							
Child Support Enforcement	N	--	--	60,000	--	--	60,000
Office of the State Bank Commissioner							
Credit Counseling	F	37,170	--	175,000	37,170	--	175,000
Office of the Governor							
Child Advocacy Centers	C	3,900	813,657	997,005	3,900	801,338	951,338
Domestic Violence Prevention	C	3,600	4,951,292	5,651,635	3,600	4,613,069	5,163,069
Total--Office of the Governor			\$ 5,764,949	\$ 6,648,640		\$ 5,414,407	\$ 6,114,407
Attorney General							
Child Visitation Centers	F	1,010	--	390,100	1,010	--	390,100
Child Death Review Board	C	400	--	111,100	400	--	111,100
Child Abuse & Neglect Program	C	2,100	--	276,360	2,100	--	276,360
Domestic Abuse Programs	F	35,350	--	973,600	35,350	--	973,600
DARE Program	C	12,120	--	25,000	12,120	--	25,000
Consumer Protection	C	404	--	15,150	404	--	15,150
Total--Attorney General			\$ --	\$ 1,791,310		\$ --	\$ 1,791,310
Secretary of State							
Safe-at-Home Program	F	249	--	30,000	249	--	30,000
State Treasurer							
Learning Quest	F	68,309	--	294,342	70,359	--	269,494
K.I.D.S. Matching Grant	C	625	375,000	375,000	625	375,000	375,000
Total--State Treasurer			\$ 375,000	\$ 669,342		\$ 375,000	\$ 644,494
Judiciary							
Child Support Enforcement	C	137,015	--	866,125	137,015	--	866,125
Child Welfare	N	--	--	344,028	--	--	351,519
Court Services Officers--Civil	C	25,788	8,496,037	10,761,425	25,788	8,496,037	10,761,425
Permanency Planning	C	2,452	--	605,568	2,452	--	606,607
Total--Judiciary			\$ 8,496,037	\$ 12,577,146		\$ 8,496,037	\$ 12,585,676
<b>Total--General Government</b>			<b>\$ 14,635,986</b>	<b>\$ 21,951,438</b>		<b>\$ 14,285,444</b>	<b>\$ 21,400,887</b>
<b>Human Services</b>							
Department for Children & Families							
Adoption Support	C	9,193	20,947,941	38,077,061	9,476	21,132,876	39,149,286
Child Care Assistance	F	5,276	10,429,859	39,428,376	4,794	10,429,859	36,491,520
Child Care Quality	N	--	--	5,083,046	--	--	5,083,046
Child Support Enforcement	F	144,697	800,000	35,982,358	147,168	800,000	35,636,907
Community Services Funding	F	274	1,000,000	1,000,000	274	1,000,000	1,000,000
Disability Determination Svcs.	C	7,219	--	4,839,056	7,219	--	4,960,032
Low Income Energy Assistance	F	16,533	--	11,921,133	16,533	--	11,921,133
Family Preservation	F	2,394	705,206	10,340,792	2,394	704,746	12,421,537
Family Services	F	--	775,347	1,651,881	--	775,347	1,651,881
Human Trafficking	C	--	324,370	324,370	--	324,370	324,370
Independent Living & Life Skills Svcs.	C	901	393,977	1,969,886	901	393,977	1,969,886
KS Early Head Start	C	936	--	9,238,642	936	--	9,238,642
Permanent Custodianship	C	196	682,425	682,425	186	646,815	646,815
Reintegration/Foster Care	C	6,554	124,837,347	185,937,745	6,815	123,179,730	185,073,456
Foster Care Licensing	N	3,831	1,942,294	2,443,443	3,831	1,797,384	2,261,144
Temporary Assistance for Families	F	4,173	117,616	12,463,200	3,519	105,035	10,750,000
Vocational Rehabilitation Case Svcs.	C	1,316	1,043,906	4,900,967	1,530	1,217,749	5,717,131
Smartmoves	C	1,650	--	219,435	1,650	--	219,435
EPIC Skillz	C	205	--	188,583	265	--	188,583

## Estimated Expenditures for Children's Programs by Agency and Activity

	Type Served	FY 2018 Estimate			FY 2019 Estimate		
		Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources
<b>Department of Children &amp; Families, Cont'd</b>							
Urban Scholastic Center	C	1,500	--	109,253	1,500	--	109,253
Project Impact	C	972	--	--	982	--	189,317
Kansas Reading Roadmap	C	22,631	--	9,790,950	23,076	--	9,790,950
Kidzlit	C	2,640	--	877,725	2,640	--	877,725
Jobs for America's Graduates	C	3,100	--	4,400,000	3,100	--	5,750,000
Healthy Families Initiative	F	370	--	3,100,000	370	--	3,200,000
Communities in Schools	C	14,749	--	1,453,467	14,749	--	1,489,520
Total--Children & Families			\$ 164,000,288	\$ 386,423,794		\$ 162,507,888	\$ 386,111,569
<b>Department for Aging &amp; Disability Services</b>							
SUD--Women & Children	C	859	10,123	2,050,311	1,020	--	2,050,311
SUD--Youth Programs	C	884	8,545	540,000	5,000	--	500,000
SUD--Prevention	C	8,080	250,000	719,119	250,000	--	1,000,000
Mental Health Grants	C	4,909	2,207,681	7,158,024	4,909	2,207,681	7,158,024
Total--Aging & Disability Services			2,476,349	10,467,454		2,207,681	10,708,335
<b>Parsons St. Hospital &amp; Training Ctr.</b>							
Special Purpose School	C	28	350,000	350,000	28	350,000	350,000
<b>Health &amp; Environment--Health</b>							
Child Care Licensing	F	138,000	572,597	4,212,474	138,000	575,073	4,223,651
School Health	C	--	375,376	691,907	--	353,061	691,907
Child. with Special Health Care Needs	F	3,600	457,535	1,864,236	3,800	426,160	1,818,668
Immunizations	C	72,734	1,053,851	3,762,522	72,734	727,025	3,196,855
Infant & Toddler Services	C	9,950	--	10,153,186	10,150	--	10,151,104
Cerebral Palsy Posture Seating	C	800	130,621	155,705	825	130,621	155,705
Children's Health Insurance	C	53,600	9,140,000	108,540,000	55,200	9,080,000	121,990,000
Migrant & Refugee Health Services	F	2,222	12,669	1,776,932	2,222	12,896	1,756,185
Newborn Hearing Aid Loaner Prog.	F	35	--	41,346	40	--	40,602
Newborn Screening Metabolic/Hearing	C	39,000	16,700	766,200	39,000	16,700	773,868
Women, Infants, & Children (WIC)	C	98,000	--	57,224,347	99,000	--	56,536,896
Maternal & Child Health	N	79,903	2,218,439	10,267,564	80,120	2,171,486	8,763,745
KanCare Medical	F	230,725	471,760,000	1,050,940,000	238,500	497,310,000	1,143,500,000
Black Infant Mortality	C	--	13,913	13,913	--	13,913	13,913
Total--KDHE--Health			\$ 485,751,701	\$ 1,250,410,332		\$ 510,816,935	\$ 1,353,613,099
<b>Department of Labor</b>							
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
<b>Total--Human Services</b>			<b>\$ 652,580,030</b>	<b>\$ 1,647,653,272</b>		<b>\$ 675,884,196</b>	<b>\$ 1,750,784,695</b>
<b>Education</b>							
<b>Department of Education</b>							
State Foundation Aid	C	474,211	2,001,591,131	2,803,289,524	476,800	2,162,421,996	3,005,795,109
Supplemental General State Aid	C	458,217	454,500,000	454,500,000	458,217	483,923,000	483,923,000
Capital Improvement Aid	C	458,217	--	190,000,000	458,217	--	200,000,000
Nutrition Services	C	540,000	2,510,486	204,048,703	540,000	2,510,486	209,003,541
Special Education Services	C	83,000	435,981,646	548,674,206	83,000	452,980,455	560,673,015
Vocational Ed.-Title II	C	21,210	--	4,750,000	21,210	--	4,750,000
Parent Education Program	N	--	--	7,237,635	--	--	8,237,635
Pre-K Program	C	--	--	4,132,317	--	--	4,132,317
Safety Education	C	16,000	--	1,682,000	16,000	--	1,682,000
Kansas Reading Success	C	--	2,100,000	2,100,000	--	2,100,000	2,100,000
Communities in Schools	C	20,200	--	50,000	20,200	--	50,000
Children's Cabinet Programs	C	--	--	15,607,840	--	15,543,866	18,018,476
Total--Department of Education			\$ 2,896,683,263	\$ 4,236,072,225		\$ 3,119,479,803	\$ 4,498,365,093

## Estimated Expenditures for Children's Programs by Agency and Activity

	Type Served	FY 2018 Estimate			FY 2019 Estimate		
		Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources
School for the Blind							
Education of Blind Children	C	1,857	5,265,749	6,746,832	1,903	5,303,512	6,534,350
School for the Deaf							
Education of Deaf Children	C	2,000	8,620,992	10,527,127	2,000	8,694,468	10,299,411
Emporia State University							
Ctr. for Early Childhood Ed.	C	104	12,023	480,489	104	12,023	480,489
Reading Related Services	C	415	26,450	26,450	415	26,450	26,450
Enhancing Your Future	C	222	12,690	16,790	222	12,690	16,790
Sonia Kovalevsky Math Day	C	54	--	1,500	54	--	1,500
MASTER-IT	C	17	16,721	20,721	17	16,721	20,721
Family Literacy Program	C	710	360	30,458	875	372	30,470
Yes, I Can Do Science & Mathematics	C	63	--	5,750	63	--	5,750
Total--Emporia State University			\$ 68,244	\$ 582,158		\$ 68,256	\$ 582,170
Fort Hays State University							
Herndon Clinic	C	485	586,319	777,523	485	586,319	777,523
Tigers Tots Nursery Center	C	26	--	103,452	26	--	103,452
Total--Ft. Hays State University			\$ 586,319	\$ 880,975		\$ 586,319	\$ 880,975
Kansas State University							
Hoeflin Stone House	C	44	65,000	395,869	44	65,000	475,000
Early Childhood Laboratory	C	15	65,000	110,160	15	65,000	125,000
KSDE Food Program	C	70	--	7,000	70	--	7,000
Family Center	C	42	50,000	60,157	42	50,000	65,000
Speech & Hearing Center	C	65	168,474	343,579	65	168,474	345,000
Total--Kansas State University			\$ 348,474	\$ 916,765		\$ 348,474	\$ 1,017,000
Kansas State University--ESARP							
4-H Program	C	97,630	417,167	1,098,416	97,650	417,167	1,098,416
Youth Leadership Program	C	42,058	94,620	255,109	42,058	94,620	255,109
Army Youth & Teen Center	C	5,676	20,914	115,295	5,676	20,914	115,295
Community Youth Dev. & Training	N	31,879	26,998	114,745	31,879	26,998	114,745
Learning & Social Readiness	C	43,856	12,450	43,423	43,856	12,450	43,423
Improve Parenting Skills	F	75,750	707,299	1,371,609	75,750	707,299	1,371,609
Promote Healthier Lives	F	252,500	444,542	3,122,531	252,500	444,542	3,122,531
Health Education	F	10,100	--	217,115	10,100	--	217,115
Strong, Healthy Communities	F	10,100	429,887	804,410	10,100	429,887	804,410
Total--KSU--ESARP			\$ 2,153,877	\$ 7,142,653		\$ 2,153,877	\$ 7,142,653
Pittsburg State University							
Pre-school Lab	C	35	17,587	34,694	35	17,587	34,694
Yes Program	C	535	17,636	35,350	535	17,636	35,350
America Reads Challenge	C	606	834	35,350	606	834	35,350
Science Day	C	492	--	984	492	--	984
Career Exploration	C	1,256	--	2,727	1,256	--	2,727
Kansas Council on Fitness	C	17,170	--	22,725	17,170	--	22,725
Total--Pittsburg State University			\$ 36,057	\$ 131,830		\$ 36,057	\$ 131,830
University of Kansas							
Hilltop Child Dev. Center	C	314	--	2,509,000	314	--	2,552,000
E.A. Hill Child Dev. Center	C	60	--	495,000	60	--	503,000
Assistive Technology	C	1,323	--	407,561	1,323	--	407,561
School Performance Series	C	10,000	--	52,000	10,200	--	60,500
Natural History/Biodiversity	C	15,700	57,133	221,026	15,700	57,113	221,026
Respite Care for Families	C	336	--	66,100	336	--	66,100
Architecture Design Camp	C	32	--	27,000	32	--	27,000

## Estimated Expenditures for Children's Programs by Agency and Activity

	Type Served	FY 2018 Estimate			FY 2019 Estimate		
		Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources
<b>University of Kansas, Cont'd</b>							
Media Workshop	C	125	--	55,000	130	--	57,000
Institute for Young Musicians	C	38	--	74,617	38	--	74,617
Museum of Art Programming	C	3,600	48,000	146,825	4,000	45,100	113,850
Total--University of Kansas			\$ 105,133	\$ 4,054,129		\$ 102,213	\$ 4,082,654
<b>University of Kansas Medical Center</b>							
Cystic Fibrosis Grant	F	206	--	40,000	206	--	40,000
Pediatric Consultation Services	C	205	--	--	205	--	--
Center for Child Health/Dev't.	F	3,791	--	20,000	3,791	--	20,000
Special Health Care Services	F	1,610	--	172,000	1,610	--	172,000
Project EAGLE	C	250	--	2,800,000	250	--	2,850,000
Sutherland Institute	C	75	--	45,000	75	--	45,000
Audiology Clinic	F	1,725	--	--	1,717	--	--
Feeding Clinic	F	227	--	--	227	--	--
Hartley Family Center	F	48	--	--	48	--	--
Total--KU Medical Center			\$ --	\$ 3,077,000		\$ --	\$ 3,127,000
<b>Wichita State University</b>							
Speech Language-Hearing Clinic	C	2,250	94,300	503,300	2,250	94,300	503,300
Dental Hygiene Clinic	C	1,900	39,000	43,486	1,900	39,000	43,486
Nursing Health Screenings	C	2,000	9,300	9,300	2,000	9,300	9,300
Nursing Students Services	C	6,000	17,250	17,250	6,000	17,250	17,250
PA Health Sciences Program	C	70	--	9,500	70	--	9,500
Upward Bound	C	152	--	391,255	152	--	391,255
Regional Math/Science Program	C	74	--	320,124	74	--	320,124
Upward Bound--Communications	C	105	--	245,723	105	--	245,723
TRIO Talent Search--Proj. Disc.	C	1,165	--	559,200	1,165	--	559,200
GEAR UP	C	2,500	--	3,500,000	2,500	--	3,500,000
Teacher Education Majors	C	540	--	23,758	540	--	23,758
Heskett Center	C	180	--	3,000	190	--	3,400
Child Development Center	C	190	--	690,041	190	--	690,041
America Reads Challenge	C	200	--	85,850	200	--	85,850
Communities in Schools	F	300	--	16,681	300	--	16,681
Total--Wichita State University			\$ 159,850	\$ 6,418,468		\$ 159,850	\$ 6,418,868
<b>Historical Society</b>							
Educational Programming	C	996,608	16,584	26,200	996,609	16,584	26,200
<b>State Library</b>							
KS Talking Books Services	C	155	339,942	581,594	165	327,062	587,702
Summer Reading Program	C	88,000	--	40,500	89,000	--	40,500
KS Reads to Preschoolers	C	20,000	--	3,800	20,500	--	3,800
Children's Ebook Collections	C	526,980	--	47,000	578,478	--	50,000
Learning Foreign Language	C	72,338	--	--	73,785	--	--
Total--State Library			\$ 339,942	\$ 672,894		\$ 327,062	\$ 682,002
<b>Total--Education</b>			<b>\$ 2,914,384,484</b>	<b>\$ 4,277,249,256</b>		<b>\$ 3,137,276,475</b>	<b>\$ 4,539,290,206</b>
<b>Public Safety</b>							
<b>Department of Corrections--Juvenile Justice</b>							
Community Case Mgt.	C	470	7,074,117	7,074,117	219	7,074,117	7,074,117
Intake & Assessment	C	13,285	5,850,117	5,850,117	12,727	5,850,117	5,850,117
Intensive Supervision	C	632	5,698,591	5,698,591	559	5,698,591	5,698,591
JABG	C	--	--	25,000	--	--	25,000
Delinquency Prevention	C	434	--	666,667	150	--	407,423
Prevention/Intervention	C	8,962	1,761,049	1,761,049	7,100	1,761,049	1,761,049
Total--Department of Corrections			\$ 20,383,874	\$ 21,075,541		\$ 20,383,874	\$ 20,816,297

## Estimated Expenditures for Children's Programs by Agency and Activity

	Type Served	FY 2018 Estimate			FY 2019 Estimate		
		Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources
Kansas Juvenile Correctional Complex							
Facility Operations	C	210	19,215,405	20,591,190	210	20,224,334	20,760,903
Adjutant General							
Starbase	C	5,200	--	1,586,000	5,200	--	1,650,000
<b>Total--Public Safety</b>			<b>\$ 39,599,279</b>	<b>\$ 43,252,731</b>		<b>\$ 40,608,208</b>	<b>\$ 43,227,200</b>
<b>Agriculture &amp; Natural Resources</b>							
Department of Wildlife, Parks & Tourism							
Archery in the Schools	C	37,760	--	30,171	38,940	--	30,171
Hunter Education	C	10,000	--	203,000	10,000	--	203,000
Boating Safety	C	2,500	--	60,000	2,500	--	60,000
Fishing Clinics	C	62,000	--	89,000	62,000	--	89,000
Wildlife Education Service	C	220,000	--	294,792	220,000	--	294,792
Furharvester Education	C	1,400	--	7,000	1,400	--	7,000
Pass It On Program	C	3,800	--	60,000	3,800	--	60,000
Total--Wildlife, Parks & Tourism			\$ --	\$ 743,963		\$ --	\$ 743,963
<b>Total--Agriculture &amp; Natural Resources</b>			<b>\$ --</b>	<b>\$ 743,963</b>		<b>\$ --</b>	<b>\$ 743,963</b>
<b>Transportation</b>							
Kansas Department of Transportation							
Child Passenger Safety	C	5,555	--	100,000	5,555	--	100,000
Safe Routes to Schools	C	60,628	--	855,496	60,628	--	855,496
Teen Safe Driving	C	1,515	--	15,000	1,515	--	15,000
Traffic Safety Res. Office	C	75,000	--	600,000	75,000	--	600,000
Teen Driving Study	C	1,900	--	225,000	1,900	--	225,000
Total--Dept. of Transportation		144,598	\$ --	\$ 1,795,496		\$ --	\$ 1,795,496
<b>Total--Transportation</b>			<b>\$ --</b>	<b>\$ 1,795,496</b>		<b>\$ --</b>	<b>\$ 1,795,496</b>
<b>Total--Children's Programs</b>			<b>\$ 3,621,199,779</b>	<b>\$ 5,992,646,156</b>		<b>\$ 3,868,054,323</b>	<b>\$ 6,357,242,447</b>

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Debt Service

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# Debt Service Summary

## Types of Debt

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

**Traditional Bonds.** The first category is traditional debt financing through the issuance of bonds. Except for the Kansas Department of Transportation, which issues bonds to finance highways and other transportation projects, the Kansas Development Finance Authority (KDFA) is the issuer of revenue bonds for the state and some local governments. KDFA was created by the Legislature in 1987 as an independent instrumentality of the state to operate as a public corporation rather than as a state agency. The Authority provides state agencies and other public and private organizations access to the capital markets.

appropriation bonds. State General Fund budgeted debt service on bonds will total \$133.8 million in FY 2018 and \$129.0 million in FY 2019. Of the state's total bonded indebtedness, 23.3 percent is an obligation of the State General Fund in FY 2019, as illustrated by the pie chart.

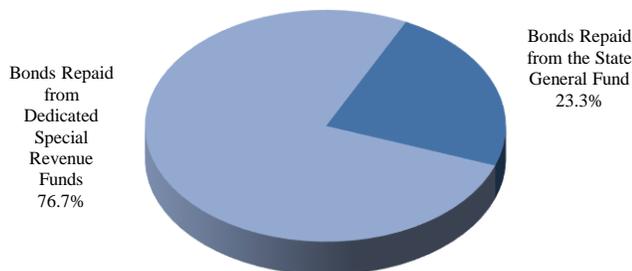
Provisions in the Kansas Constitution allow for the limited issuance of general obligation bonds subject to certain restrictions. However, no bonds have been issued under these provisions for decades. No other provisions in the constitution or state law limit the amount of debt that can be issued for Kansas agencies.

**PMIB Loans.** The second category consists of a few loans issued by the Pooled Money Investment Board. These loans usually charge interest sufficient to recoup the loss of earnings that would otherwise be made on the investment of idle funds.

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

**Facilities Conservation Improvement Program.** The fourth category includes the financing of energy improvements for state facilities under a program administered by the Department of Administration, the Facilities Conservation Improvement Program. The financing is provided through lease purchase agreements with a financial institution, and the debt service is repaid from the energy savings generated by the improvements.

Total Bond Indebtedness



FY 2019

KDFA facilitates the issuing of debt to fund capital improvements for local government projects; acquisition, and renovation of state office space; construction and renovation of state university facilities; prison construction or expansion; and energy conservation improvements. KDFA also issues bonds or other debt instruments to finance health care facilities and a portion of the state's retirement obligations. Most of the debt issued by KDFA can be characterized as pledge-of-revenue debt, meaning that bonds are serviced by a dedicated stream of revenue, such as a pledge of dormitory or parking garage revenues.

The remaining obligations KDFA issues on behalf of the state can be characterized as State General Fund

## Ratings

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

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

continues to cite the state's diverse economy and budget flexibility as strengths. The organization points to the state's pension liabilities and reliance on nonrecurring budget measures as challenges.

Standard & Poor's (S&P) issuer rating for Kansas is "AA-" which generally means a very strong capacity to meet financial commitments. On February 8, 2017, S&P reduced the state's outlook to "Negative." The rating agency has not taken further rating actions. S&P has cited Kansas' strong governmental framework and good financial management practices. Challenges for Kansas include low general fund balances and unfunded pension liabilities.

## Debt Limitations

The 2017 Legislature maintained a cap on debt service financed from the State General Fund in FY 2018 and FY 2019. The cap was first put in place by the 2016 Legislature. Debt service expenditures paid for from the State General Fund may not exceed 4.0 percent of the average of State General Fund revenues for the previous three years.

Receipts for the past three years were \$5.9 billion for FY 2015, \$6.1 billion for FY 2016 and \$6.3 billion for FY 2017 resulting in average revenues of \$6.1 billion. At 4.0 percent, the debt service limit for the State General Fund for FY 2018 and FY 2019 is \$244.6 million. State General Fund budgeted debt service on bonds for FY 2018 is \$133.8 million, or 2.2 percent of the three-year average for revenues. For FY 2019, State General Fund budgeted debt service on bonds is \$129.0 million, or 2.1 percent of the three-year average for revenues.

## Debt Projects

Following are brief descriptions of new projects, ongoing projects that have changed, and debt service for projects that are not associated with capital improvements. Descriptions of capital improvement projects that utilize debt financing can be found in the capital improvement section of this volume. For a list of all debt financed projects, please refer to the table at the end of this section.

## Department of Administration

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

The debt service for both bonds is paid by the Department of Administration. For FY 2018, a total payment of \$100.1 million will be made with \$35.1 million for principal and \$65.0 million for interest. Of the total payment, \$64.4 million will be from the State General Fund and \$35.7 million will be from ELARF. For FY 2019, the total payment is \$100.1 million with \$36.2 million for principal and \$63.9 million for interest. Of the total payment, \$64.4 million is from the State General Fund and \$35.7 million is from ELARF.

**Restructuring Debt Service.** In CY 2009 and CY 2010, several bonds were issued to restructure existing debt and provide savings as a result of favorable financial conditions that were present at that time. For FY 2018, the total payment is \$3.5 million including \$1.5 million for principal and \$2.0 million for interest. For FY 2019, the total payment is \$3.5 million including \$1.6 million for principal and \$1.9 million for interest. Payments for FY 2018 and FY 2019 are all from the State General Fund.

**Refunding Debt Service—Series 2015A.** Series 2015A refunded several existing bonds including 2005H, 2006A, 2006L, and 2007K. Like with the debt service restructuring, the bond was issued to take advantage of favorable financial conditions. The FY 2018 debt service payment is \$13.9 million with \$4.5 million for principal and \$9.4 million for interest. For FY 2019, the total payment is \$18.8 million with \$9.7 million for principal and \$9.1 million for interest. All debt service payments are financed by the State General Fund.

**Refunding Debt Service—Series 2016H.** Series 2016H was issued in August 2016 and refunded

existing bonds including 2007M and 2008L. The FY 2018 payment is \$2.3 million with \$335,000 for principal and \$1.9 million for interest. For FY 2019, the total payment is \$2.9 million with \$1.0 million for principal and \$1.9 million for interest. All debt service payments are financed by the State General Fund.

**Public Broadcasting Debt Service.** The Department has been paying the debt service on bonds issued to assist Kansas public television stations with switching from analog to digital formats. For FY 2018, the total debt service is \$440,057 from the ELARF. Of the total amount, \$375,000 is for principal and \$65,057 is for interest. The total payment in FY 2019 is \$437,375 from ELARF and includes \$390,000 for principal and \$47,375 for interest

**National Bio & Agro-Defense Facility.** Several bonds were issued to provide the State's portion of the capital improvements for the National Bio and Agro-Defense Facility (NBAF) adjacent to the Kansas State University campus in Manhattan. The NBAF will be a \$1.3 billion, 713,000 square-foot research complex that will house state-of-the-art laboratories to protect the nation's food supply and agriculture economy. The federal government will own the facility, which will support the U.S. Department of Homeland Security and the U.S. Department of Agriculture.

The debt service for the State's share of the costs is paid by the Department of Administration. The total debt service for FY 2018 is \$23.5 million and includes \$10.3 million for principal and \$13.2 million for interest. The total debt service for FY 2019 is \$23.5 million and includes \$10.8 million for principal and \$12.7 million for interest.

## **Kansas State University**

**Conversion of Electrical Power Systems.** The 2017 Legislature authorized \$8.0 million in bonding authority for Kansas State University to upgrade an antiquated electrical power system resulting in multiple power outages. The bonds were issued in FY 2017 and the Governor's recommendation includes a total payment of \$612,588 from the Educational Building Fund in FY 2018, of which, \$500,000 is for principal and \$112,588 is for interest. For FY 2019, the total payment is \$874,720, including \$725,000 for principal and \$149,720 for interest. The payment for FY 2019 is

from other funding sources since funding from the Educational Building Fund is not available until it is transferred from the Board of Regents.

**Polytechnic Campus Energy Savings.** Bonds were issued in FY 2017 to finance energy improvements at the Polytechnic Campus in Salina. For FY 2019, the total debt service payment is \$66,609 for interest from tuition revenues. For FY 2019, the total payment is \$245,574 from tuition, including \$174,000 for principal and \$71,574 for interest.

## **University of Kansas**

**School of Pharmacy.** The University has been paying the debt service on the School of Pharmacy bonds since 2008. For FY 2018, the total debt service is \$3.5 million, including \$2.4 million for principal and \$1.1 million for interest. For FY 2019, the total debt service is \$3.5 million, including \$2.5 million for principal and \$1.0 million for interest. All debt service payments are financed by the State General Fund. The Department of Administration will assume responsibility for the debt service beginning in FY 2020.

**Corbin Hall.** The 2015 Legislature authorized bonding authority of \$14.5 million for the University of Kansas to renovate Corbin Hall, an all-women's dormitory with 149 rooms. The bonds were issued in 2017 with a total payment of \$870,363 from housing revenues in FY 2019, including \$340,000 for principal and \$530,363 for interest.

**Earth, Energy & Environment Center.** As part of the University's Innovation Way, the Earth Energy and Environment Center combines interdisciplinary instruction and research space to help link Geology, Petroleum Engineering, Physics and other programs with research initiatives and industry partners. The 2015 Legislature approved \$25.0 million in bonding authority for the project. The bonds were issued in 2017 with a total payment of \$1.5 million from restricted fees in FY 2018, including \$565,000 for principal and \$951,244 for interest. For FY 2019, total debt service is \$1.5 million from restricted fees, including \$590,000 for principal and \$922,994 for interest.

**Refunding Debt Service—Series 2017A.** Series 2017A was issued and refunded existing bonds including 2006B for the Park and Ride project and

2007E for the student recreation center. For FY 2018, the total debt service is \$1.4 million, including \$1.2 million for principal and \$214,000 for interest. For FY 2019, the total debt service is \$1.4 million, including \$1.3 million for principal and \$153,000 for interest.

**Central District Project.** The KU Campus Development Corporation (KUCDC) was established in 2015 by the University of Kansas (KU) in connection with the proposed development of the Central District Development Project. KUCDC is a Kansas nonprofit corporation controlled by the University and was established in 2015 in connection with the proposed development of the Central District Development Project. The project includes developing approximately 40 acres of land on the Lawrence Campus with an estimated capital budget of \$350.0 million, including \$138.0 million for a new Integrated Sciences Building; \$53.6 million for a 544-bed residence hall and dining facility; \$64.8 million for a 708-bed apartment-style residential living space; \$10.5 million for a Student Union; \$15.9 million for a new central utility plant to support the Central District facilities; \$46.7 million for infrastructure improvements; \$20.5 million for additional parking facilities. It is expected that the project will generate approximately \$9.2 million in new

net revenue annually from housing, parking and student fees. To finance the project, the university secured bonds through a loan agreement between KUCDC and the Wisconsin Public Finance Authority. In the loan agreement, KU has leased the land to KUCDC and KUCDC will sublease the facilities to KU. KUCDC is responsible for payment on the bonds using the sublease payments made by KU. The total lease payment included in the Governor's recommendation for FY 2018 is \$11.8 million. For FY 2019, the total lease payment to KUCDC included in the Governor's recommendation is \$23.8 million.

## **Wichita State University**

**Parking Garage.** The 2016 Legislature authorized bonding authority of \$7.2 million for the construction of a parking garage for Wichita State University's Innovation Campus. The bonds were issued in 2016 with total debt service of \$517,407 to be paid from parking revenues in FY 2018. The FY 2018 payment includes \$260,000 for principal and \$257,407 for interest. For FY 2019, the total debt service payment is \$517,207 to be paid from parking revenues, including \$265,000 for principal and \$252,207 for interest.

## Indebtedness of the State

	FY 2016 Actual	FY 2017 Actual	FY 2018 Estimate	FY 2019 Estimate	Prin. Balance June 30, 2019 Estimate
<b>State General Fund Budgeted Debt Service</b>					
Department of Administration					
Principal--John Redmond Reservoir	830,000	845,000	885,000	930,000	13,900,000
Interest	844,600	828,000	785,750	741,500	
Principal--Debt Service Refunding-2015A	--	3,610,000	4,525,000	9,660,000	173,495,000
Interest	9,375,346	9,703,238	9,350,300	9,124,050	
Principal--Debt Service Refunding-2016H	--	--	335,000	1,010,000	50,155,000
Interest	--	989,975	1,931,675	1,918,225	
Principal--KU Medical Education Building	--	--	775,000	815,000	20,205,000
Interest	1,089,750	1,089,750	1,089,750	1,051,000	
Principal--KPERS Pension Obligation Bonds	--	18,300,000	21,010,000	22,140,001	1,324,140,000
Interest	31,420,517	46,960,843	43,428,005	42,293,206	
Principal--Debt Restructuring	1,380,000	1,440,000	1,515,000	1,580,000	37,555,000
Interest	2,150,374	1,641,661	2,030,532	1,960,378	
Principal--Transportation Bonds	9,380,000	9,815,000	10,230,000	--	--
Interest	1,053,784	620,959	204,600	--	
Principal--NBAF	2,840,000	2,945,000	10,300,000	10,750,000	242,540,000
Interest	12,945,953	13,284,154	13,183,888	12,707,044	
Board of Regents					
Principal--Postsecondary Inst. Improve.	--	--	--	--	--
Interest	289,544	107,273	--	--	
Kansas State University					
Principal--Research Initiative	1,085,000	--	--	--	See Spec. Rev.
Interest	915,000	--	--	--	
Pittsburg State University					
Principal--Armory/Classroom Project	205,000	--	--	--	--
Interest	16,794	--	--	--	
Principal--Energy Conservation Project	--	300,000	542,263	544,517	3,130,000
Interest	--	49,983	63,508	60,390	
University of Kansas					
Principal--Pharmacy School Construction	2,165,000	1,360,000	2,360,000	2,470,000	16,855,000
Interest	1,961,734	1,207,601	1,125,095	1,017,914	
University of Kansas Medical Center					
Principal--Energy Conservation Projects	1,037,170	1,079,581	1,122,004	1,169,439	5,240,000
Interest	347,907	321,369	284,357	250,215	
Department of Corrections					
Principal--Facilities Improvements	335,000	370,000	410,000	450,000	995,000
Interest	183,039	140,428	106,812	65,556	
Kansas Bureau of Investigation					
Principal--KBI Lab	2,095,000	2,105,000	2,170,000	2,280,000	48,770,000
Interest	2,229,724	2,216,069	2,153,925	2,042,675	
Adjutant General					
Principal--Armory Rehab & Repair	405,000	285,000	435,000	460,000	2,225,000
Interest	286,129	169,857	154,721	135,518	
Principal--Training Center	390,000	405,000	425,000	445,000	465,000
Interest	85,524	68,611	49,956	30,659	
Principal--Armory/PSU Facility	75,000	80,000	--	--	--
Interest	6,198	3,199	--	--	

## Indebtedness of the State

	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Estimate</b>	<b>FY 2019 Estimate</b>	<b>Prin. Balance June 30, 2019 Estimate</b>
Kansas State Fair					
Principal--Fairground Improvements	560,000	585,000	610,000	640,000	3,675,000
Interest	285,942	263,533	240,150	215,750	
<b>Total</b>					
<b>Principal</b>	<b>\$ 22,782,170</b>	<b>\$ 43,524,581</b>	<b>\$ 57,649,267</b>	<b>\$ 55,343,957</b>	<b>\$ 1,943,345,000</b>
<b>Interest</b>	<b>\$ 65,487,859</b>	<b>\$ 79,666,503</b>	<b>\$ 76,183,024</b>	<b>\$ 73,614,080</b>	
<b>Total--SGF Budgeted Debt Service</b>	<b>\$ 88,270,029</b>	<b>\$ 123,191,084</b>	<b>\$ 133,832,291</b>	<b>\$ 128,958,037</b>	

## Special Revenue Fund Budgeted Debt Service

Department of Administration					
Principal--Statehouse Renovations	14,300,000	10,240,000	11,740,000	12,210,000	114,485,000
Interest	7,357,358	6,978,683	6,532,964	6,044,111	
Principal--Public Broadcasting Digital	15,000	360,000	375,000	390,000	2,245,000
Interest	88,061	80,862	65,057	47,375	
Principal--KPERS Pension Obligation Bonds	13,440,000	14,085,000	14,085,000	14,085,000	See SGF Bonds
Interest	19,947,787	18,972,308	21,613,913	21,616,595	
Principal--Debt Restructuring	--	--	--	--	See SGF Bonds
Interest	--	452,489	--	--	
Department of Commerce					
Principal--Impact Program	17,360,000	18,225,000	19,115,000	20,010,000	90,030,000
Interest	7,139,725	6,272,275	5,379,150	4,487,750	
Principal--1430 Topeka Facility Improv.	100,000	100,000	110,000	115,000	375,000
Interest	36,900	32,143	27,150	21,525	
Department for Aging & Disability Services					
Principal--State Security Hospital Const.	509,054	2,885,000	3,010,000	3,145,000	14,070,000
Interest	3,335,233	965,255	839,531	700,750	
Principal--St. Hospital Rehab. & Repair	1,750,000	1,835,000	1,920,000	2,035,000	9,400,000
Interest	842,405	754,797	663,200	567,200	
Health & Environment--Environment					
Principal--Revolving Fund Water Projects*	66,315,000	23,440,000	22,260,000	33,600,000	212,470,000
Interest	16,274,716	14,352,469	12,694,494	11,596,482	
Department of Labor					
Principal--Headquarters Improvement	205,000	215,000	225,000	230,000	760,000
Interest	72,328	63,923	54,785	45,111	
Emporia State University					
Principal--Twin Towers Student Housing	450,000	475,000	490,000	510,000	4,235,000
Interest	258,117	242,105	222,630	203,030	
Principal--Memorial Union Renovation	610,000	630,000	650,000	670,000	9,285,000
Interest	457,969	439,685	420,785	399,985	
Principal--Student Recreation Center	165,000	175,000	185,000	195,000	415,000
Interest	57,970	49,720	40,970	31,720	
Fort Hays State University					
Principal--Lewis Field Renovation	--	125,000	130,000	--	--
Interest	5,088	7,850	5,200	--	

## Indebtedness of the State

	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Estimate</b>	<b>FY 2019 Estimate</b>	<b>Prin. Balance June 30, 2019 Estimate</b>
<b>Fort Hays State University, Cont'd.</b>					
Principal--Memorial Union Renovation	380,000	395,000	410,000	425,000	2,865,000
Interest	109,216	144,506	133,900	117,450	
Principal--Weist Hall Replacement	--	--	740,000	770,000	25,255,000
Interest	--	916,995	899,505	869,900	
<b>Kansas State University</b>					
Principal--Steam Tunnels	44,561	48,687	53,055	57,679	Capital Lease
Interest	25,135	23,204	21,907	18,802	
Principal--Jardine Hall	2,085,000	2,115,000	2,195,000	2,300,000	56,935,000
Interest	2,624,091	2,524,538	2,445,438	2,344,688	
Principal--Student Union Parking	--	495,000	550,000	560,000	12,935,000
Interest	331,586	513,963	460,906	449,906	
Principal--Energy Conservation	1,770,000	1,850,000	1,950,000	2,040,000	19,595,000
Interest	946,194	874,569	793,344	720,644	
Principal--Energy Conservation-Tax Exempt	--	--	--	--	2,345,000
Interest	102,594	102,235	102,594	102,594	
Principal--Energy Conservation-ESCO	353,582	371,434	215,880	--	Capital Lease
Interest	40,127	22,275	4,450	--	
Principal--Qualified Energy Conserv. Bonds	1,140,000	1,140,000	1,140,000	1,145,000	9,830,000
Interest	196,307	194,038	159,780	156,291	
Principal--Foundation Tower	500,000	595,392	500,000	500,000	Capital Lease
Interest	--	--	--	--	
Principal--Wefald Hall Residence & Dining	--	1,315,000	1,370,000	1,435,000	64,230,000
Interest	2,776,431	2,776,431	2,723,831	2,655,331	
Principal--Student Union Renovation	570,000	1,415,000	1,520,000	935,000	21,595,000
Interest	47,025	890,743	787,475	751,025	
Principal--Salina Student Life Center	--	--	--	--	1,600,000
Interest	81,600	81,600	81,600	81,600	
Principal--Child Care Center	125,000	130,000	135,000	145,000	5,260,000
Interest	273,297	267,475	261,181	254,350	
Principal--Recreation Center	510,000	525,000	535,000	555,000	18,435,000
Interest	847,574	833,264	788,205	770,917	
Principal--Research Initiative	95,000	1,240,000	1,300,000	1,365,000	26,815,000
Interest	280,661	1,137,092	1,075,107	1,010,208	
Principal--Landfill Remediation	90,000	90,000	90,000	95,000	3,045,000
Interest	120,419	118,619	116,819	115,019	
Principal--Engineering Facility	915,000	960,000	1,000,000	1,050,000	13,680,000
Interest	753,044	707,294	668,894	618,894	
Principal--Chiller Plant	1,685,000	1,780,000	1,865,000	1,960,000	46,360,000
Interest	2,183,267	2,092,969	2,003,969	1,910,719	
Principal--Seaton Hall Renovation	--	1,605,000	1,810,000	1,850,000	53,735,000
Interest	--	1,892,271	1,885,244	1,849,044	
Principal--Electrical Upgrade	--	--	500,000	1,025,000	6,575,000
Interest	--	--	112,588	149,720	
Principal--Polytechnic ESCO	--	--	--	174,500	2,709,000
Interest	--	--	66,609	72,644	

## Indebtedness of the State

	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Estimate</b>	<b>FY 2019 Estimate</b>	<b>Prin. Balance June 30, 2019 Estimate</b>
Pittsburg State University					
Principal--Student Housing	770,000	795,000	820,000	855,000	18,660,000
Interest	1,173,351	1,138,149	1,107,642	1,069,492	
Principal--Tyler Research Center	454,194	--	--	--	See PMIB
Interest	77,697	--	--	--	
Principal--Bonita Hall	95,000	100,000	100,000	100,000	105,000
Interest	13,573	10,645	7,650	4,650	
Principal--Overman Student Center	61,386	155,000	155,000	160,000	420,000
Interest	32,096	29,312	24,675	19,950	
Principal--Willard Hall	255,000	260,000	270,000	280,000	See Energy Cons.
Interest	72,178	65,080	57,140	48,540	
Principal--Over./Plaster/Fine Arts/Weed Bldg.	480,000	815,000	845,000	870,000	21,345,000
Interest	854,396	832,756	809,104	783,379	
Principal--Horace Mann Bldg. Renovation	255,000	265,000	275,000	10,000	See Energy Cons.
Interest	19,710	12,546	4,450	163	
Principal--Student Health Center	50,000	55,000	55,000	55,000	325,000
Interest	22,154	19,955	18,061	15,827	
Principal--Energy Conservation	428,588	633,390	408,275	418,275	3,130,000
Interest	167,762	126,345	68,120	53,400	
Principal--Parking Facility	185,000	190,000	195,000	205,000	2,925,000
Interest	234,280	223,780	214,574	202,971	
University of Kansas					
Principal--Student Housing-GSP Hall	395,000	405,000	415,000	430,000	10,290,000
Interest	475,000	463,127	451,038	438,588	
Principal--Student Housing-McCollum Hall	1,020,000	1,070,000	1,125,000	1,180,000	37,630,000
Interest	1,686,759	1,652,303	1,603,275	1,547,025	
Principal--Student Housing-Templin/Hashing.	457,710	505,000	530,000	555,000	8,895,000
Interest	476,788	427,127	401,881	375,381	
Principal--Student Housing-Corbin Hall	--	--	--	340,000	13,435,000
Interest	--	134,064	530,363	530,363	
Principal--Student Housing-Jayhawk Towers	1,070,000	1,115,000	1,165,000	1,205,000	15,550,000
Interest	731,963	688,270	642,758	595,358	
Principal--Child Care Facility	791,000	--	--	--	--
Interest	29,791	--	--	--	
Principal--Park & Ride	1,185,000	1,225,000	1,220,000	1,280,000	1,780,000
Interest	316,796	204,893	107,000	76,500	
Principal--McCollum Hall Parking	140,000	145,000	150,000	160,000	2,085,000
Interest	117,006	109,927	102,756	95,256	
Principal--Student Rec. Center	1,505,000	300,000	310,000	325,000	2,415,000
Interest	225,990	167,934	155,934	143,534	
Principal--Energy Conservation	1,155,000	1,205,000	1,260,000	1,320,000	11,950,000
Interest	578,491	543,041	501,493	456,343	
Principal--Engineering Facility	1,905,000	2,000,000	2,100,000	2,205,000	66,160,000
Interest	3,251,485	3,156,056	3,056,325	2,951,325	
Principal--Earth, Energy & Environ. Center	--	--	565,000	590,000	23,385,000
Interest	--	--	951,244	922,994	

## Indebtedness of the State

	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Estimate</b>	<b>FY 2019 Estimate</b>	<b>Prin. Balance June 30, 2019 Estimate</b>
University of Kansas Medical Center					
Principal--Hemenway Research Building	2,595,000	2,200,000	2,285,000	2,375,000	34,945,000
Interest	1,450,004	1,387,725	1,299,725	1,208,325	
Principal--Medical Education Building	--	--	470,000	490,000	See SGF
Interest	--	190,764	791,706	755,956	
Principal--Energy Conservation Projects	--	1,079,581	1,122,004	1,169,439	See Hem. Bldg.
Interest	--	321,369	284,357	250,215	
Principal--Parking Garage 3	--	--	150,000	155,000	900,000
Interest	--	--	60,250	52,750	
Principal--Parking Garage 4	--	--	275,000	285,000	6,095,000
Interest	--	--	250,900	229,076	
Principal--Parking Garage 5	--	--	1,555,000	1,310,000	42,740,000
Interest	--	--	1,231,300	1,480,700	
Wichita State University					
Principal--Student Housing Renovations	620,000	650,000	675,000	715,000	1,540,000
Interest	209,969	178,948	146,500	112,750	
Principal--Student Housing-Shocker Hall	736,000	1,060,000	1,080,000	1,110,000	59,070,000
Interest	1,071,671	2,993,287	2,972,173	2,939,773	
Principal--Engineering Research Lab	790,000	830,000	206,492	--	--
Interest	217,820	166,876	5,111	--	
Principal--Energy Conservation	853,802	959,987	947,096	962,119	2,570,580
Interest	236,068	124,000	65,507	50,484	
Principal--Experiential Engineering Project	--	--	372,388	426,047	43,805,000
Interest	--	1,933,822	1,246,690	1,426,329	
Principal--Rhatigan Student Center	1,585,000	1,665,000	1,745,000	1,835,000	10,590,000
Interest	780,385	701,048	618,000	530,750	
Principal--Parking Garage	--	145,000	260,000	265,000	6,510,000
Interest	--	89,245	257,407	252,207	
Department of Corrections					
Principal--Improvements & Expansion	110,000	--	120,000	125,000	--
Interest	16,317	9,800	7,400	2,500	
Principal--Topeka & Larned Fac. Restor.	3,130,000	3,290,000	3,455,000	3,625,000	3,760,000
Interest	862,904	706,331	542,000	369,250	
Principal--Facilities Improvements	500,000	500,000	500,000	500,000	See SGF Bonds
Interest	--	--	--	--	
Highway Patrol					
Principal--Fleet Acquisition/Service	325,000	340,000	360,000	--	--
Interest	45,264	27,802	9,450	--	
Department of Wildlife, Parks & Tourism					
Principal--Johnson County Office	65,000	70,000	70,000	75,000	1,095,000
Interest	76,341	72,966	69,466	65,841	
Principal--Energy Conservation	40,000	45,000	45,000	50,000	985,000
Interest	56,950	55,350	53,550	--	

## Indebtedness of the State

	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Estimate</b>	<b>FY 2019 Estimate</b>	<b>Prin. Balance June 30, 2019 Estimate</b>
Kansas Department of Transportation					
Principal--Highway Projects	102,670,000	107,310,000	108,285,000	116,635,000	1,926,875,000
Interest	75,768,056	87,798,165	89,323,530	94,065,011	
<b>Total</b>					
<b>Principal</b>	<b>\$ 252,159,877</b>	<b>\$ 220,243,471</b>	<b>\$ 228,115,190</b>	<b>\$ 250,233,059</b>	<b>\$ 3,233,534,580</b>
<b>Interest</b>	<b>\$ 158,961,240</b>	<b>\$ 172,541,453</b>	<b>\$ 174,203,680</b>	<b>\$ 174,904,336</b>	
<b>Total Special Rev. Fund Debt Service</b>	<b>\$ 411,121,117</b>	<b>\$ 392,784,924</b>	<b>\$ 402,318,870</b>	<b>\$ 425,137,395</b>	

\* 8.9 percent of debt service paid through PMIB loan.

### Off Budget

Department of Administration					
Principal--Memorial Hall Restoration	340,000	360,000	385,000	400,000	--
Interest	65,750	48,250	29,625	10,000	
Principal--Eisenhower Building Restoration	1,390,000	1,450,000	1,525,000	1,590,000	15,470,000
Interest	987,906	916,906	842,532	764,657	
Principal--Facilities Improvement Projects	674,221	590,000	620,000	655,000	See Pub. Broad.
Interest	422,347	149,250	119,000	87,125	
<b>Total</b>					
<b>Principal</b>	<b>\$ 2,404,221</b>	<b>\$ 2,400,000</b>	<b>\$ 2,530,000</b>	<b>\$ 2,645,000</b>	<b>\$ 15,470,000</b>
<b>Interest</b>	<b>\$ 1,476,003</b>	<b>\$ 1,114,406</b>	<b>\$ 991,157</b>	<b>\$ 861,782</b>	
<b>Total--Off Budget Debt Service</b>	<b>\$ 3,880,224</b>	<b>\$ 3,514,406</b>	<b>\$ 3,521,157</b>	<b>\$ 3,506,782</b>	

### Pool Money Investment Board Loans

Pittsburg State University					
Principal	--	544,604	548,254	552,020	1,990,888
Interest	--	31,167	35,690	29,026	
University of Kansas Medical Center					
Principal	482,170	484,581	487,004	489,439	--
Interest	9,714	13,089	12,175	6,248	
<b>Total</b>					
<b>Principal</b>	<b>\$ 482,170</b>	<b>\$ 1,029,185</b>	<b>\$ 1,035,258</b>	<b>\$ 1,041,459</b>	<b>\$ 1,990,888</b>
<b>Interest</b>	<b>\$ 9,714</b>	<b>\$ 44,256</b>	<b>\$ 47,865</b>	<b>\$ 35,274</b>	
<b>Total--PMIB Loans</b>	<b>\$ 491,884</b>	<b>\$ 1,073,441</b>	<b>\$ 1,083,123</b>	<b>\$ 1,076,733</b>	

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

### Master Lease Program

Health & Environment--Health					
Principal	229,715	--	--	--	--
Interest	13,903	--	--	--	
Larned State Hospital					
Principal	8,632	8,784	8,939	9,096	--
Interest	584	432	277	120	
Board of Regents					
Principal	4,547	--	--	--	--
Interest	279	--	--	--	

## Indebtedness of the State

	<b>FY 2016 Actual</b>	<b>FY 2017 Actual</b>	<b>FY 2018 Estimate</b>	<b>FY 2019 Estimate</b>	<b>Prin. Balance June 30, 2019 Estimate</b>
Fort Hays State University					
Principal	39,019	--	--	--	--
Interest	369	--	--	--	--
Kansas State University					
Principal	239,005	190,351	192,942	47,566	85,034
Interest	9,469	5,141	3,888	2,517	
Pittsburg State University					
Principal	26,006	56,112	125,097	126,572	316,076
Interest	1,117	3,028	9,205	7,731	
Department of Agriculture					
Principal	164,519	171,574	191,387	194,788	221,346
Interest	14,433	11,850	10,472	7,071	
<b>Total</b>					
<b>Principal</b>	<b>\$ 711,443</b>	<b>\$ 426,821</b>	<b>\$ 518,365</b>	<b>\$ 378,022</b>	<b>\$ 622,456</b>
<b>Interest</b>	<b>\$ 40,154</b>	<b>\$ 20,451</b>	<b>\$ 23,842</b>	<b>\$ 17,439</b>	
<b>Total--Master Lease Program</b>	<b>\$ 751,597</b>	<b>\$ 447,272</b>	<b>\$ 542,207</b>	<b>\$ 395,461</b>	
<b>Off Budget</b>					
Department of Administration					
Principal	668,788	1,817,012	397,841	228,370	281,867
Interest	24,683	51,147	12,590	7,371	
<b>Total--Off Budget Master Lease</b>	<b>\$ 693,471</b>	<b>\$ 1,868,159</b>	<b>\$ 410,431</b>	<b>\$ 235,741</b>	
<b>Facilities Conservation Improvement Program</b>					
Kansas Neurological Institute					
Principal	169,838	177,376	91,619	93,630	--
Interest	21,531	13,994	4,066	2,055	
Parsons State Hospital & Training Center					
Principal	161,050	164,384	171,260	178,424	91,991
Interest	14,195	23,407	16,531	9,367	
School for the Blind					
Principal	38,600	40,459	42,408	--	--
Interest	5,528	3,469	1,520	--	
School for the Deaf					
Principal	78,368	81,646	85,061	88,619	45,960
Interest	14,904	11,626	8,211	4,653	
Fort Hays State University					
Principal	320,924	342,862	365,886	390,043	1,087,030
Interest	99,321	85,974	71,719	56,510	
Pittsburg State University					
Principal	94,508	96,089	99,809	103,673	395,496
Interest	29,321	25,740	22,020	18,156	
University of Kansas					
Principal	1,160,741	1,205,025	--	1,250,998	4,766,466
Interest	294,556	249,272	--	204,299	
<b>Total</b>					
<b>Principal</b>	<b>\$ 2,024,029</b>	<b>\$ 2,107,841</b>	<b>\$ 856,043</b>	<b>\$ 2,105,387</b>	<b>\$ 6,386,943</b>
<b>Interest</b>	<b>\$ 479,356</b>	<b>\$ 413,482</b>	<b>\$ 124,067</b>	<b>\$ 295,040</b>	
<b>Total--FCI Program</b>	<b>\$ 2,503,385</b>	<b>\$ 2,521,323</b>	<b>\$ 980,110</b>	<b>\$ 2,400,427</b>	

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# Capital Budget

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# Capital Budget Summary

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## FY 2018 Expenditures

The capital budget approved by the 2017 Legislature for FY 2018 totaled \$600.5 million from all funding sources, including \$23.1 million from the State General Fund. The Governor’s revised estimate of capital expenditures for the same fiscal year now totals \$772.2 million from all funding sources, including \$23.2 million from the State General Fund.

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

## FY 2019 Expenditures

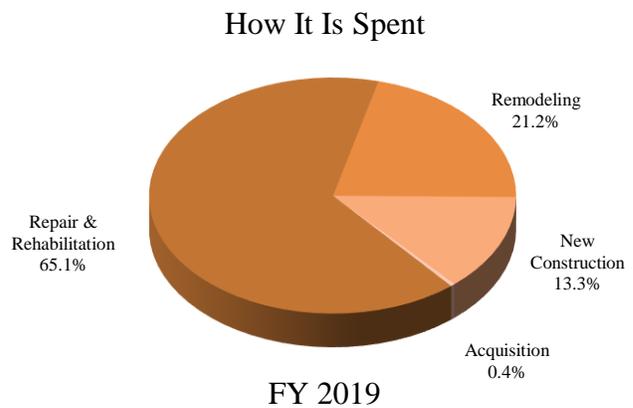
The capital budget recommended by the Governor for FY 2019 is \$803.4 million, including \$13.4 million from the State General Fund. Other major funding sources include \$449.5 million from the State Highway Fund, \$65.6 million from the aggregate of the three building funds, and the remaining \$274.9 million from special revenue funds and university funds. Expenditures from all funding sources for capital improvements decreased \$28.8 million over the approved FY 2019 capital budget.

To design and construct a new readiness center at Fort Leavenworth, the Governor recommends expenditures of \$2.0 million in FY 2018 and \$17.4 million in FY 2019 in the Adjutant General’s budget. The funding will come from federal funds and will not require any state funding. The new readiness center will support training, administrative, and logistical operations. The facility will accommodate National Guard members during scheduled training times.

For the construction of a storage building at the Highway Patrol’s Troop E facility in Garden City, the Governor recommends \$252,172 from federal forfeiture funds in FY 2019.

The Governor recommends \$250,000 in both FY 2018 and FY 2019 from the State General Fund to begin construction on a facility for the Kansas Bureau of Investigation’s Children’s Victim Unit in northeast Kansas.

The pie chart below 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 65.1 percent, includes projects intended to keep facilities in working order. Renovation and remodeling, the second largest project category at 21.2 percent, is more extensive than just repairs, often converting facilities to a different use. New construction, which is 13.3 percent, involves the construction of a facility where none existed before or one in which the old facility was totally demolished and then rebuilt. Acquisition, which is the smallest category at 0.4 percent, represents the purchase of property or an existing facility.



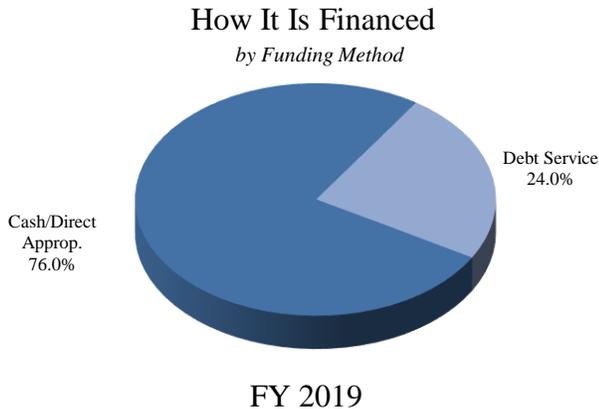
## Capital Budget Process

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 Kansas Legislative Research Department as staff to the Joint Committee on State Building Construction as well as the legislative committees that evaluate state agency budgets. In addition, the Office of Facilities and 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, the State Highway Fund, the three building funds, and special revenue funds.

## Financing

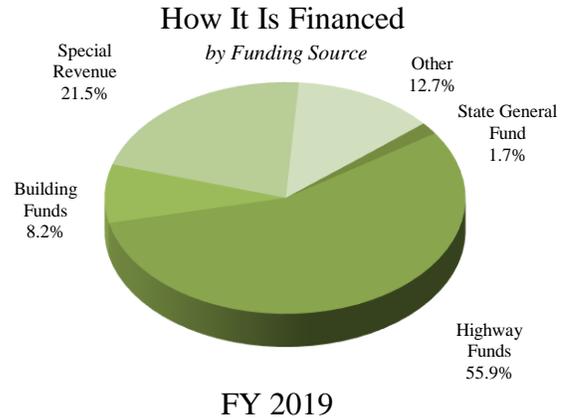
The following pie chart illustrates the portion of the capital budget that is debt financed compared to the portion financed from direct appropriations of cash. Only the principal portion of the debt service is considered a capital improvement.



Transportation projects are by far the largest part of the state’s capital budget. They constitute 55.9 percent of the FY 2019 estimated state expenditures for capital improvements, as indicated by the second pie chart on this page showing expenditures by major funding source. The State Highway Fund in the Transportation function of government is the single largest source of funding for capital improvements in the state budget. The fund receives its revenues primarily through highway user fees on motor fuel, vehicle registrations, a dedicated portion of sales and use taxes, as well as federal funds.

The three dedicated state funding sources that make up most of the remainder of the capital budget are the Educational Building Fund (EBF), the State Institutions

Building Fund (SIBF), and the Correctional Institutions Building Fund (CIBF). The EBF receives revenues from a one-mill tax levy and a portion of motor vehicle property tax receipts. The SIBF receives revenues from a 0.5 mill tax levy and a portion of motor vehicle property tax receipts. The CIBF receives its revenues from lottery ticket sales. The table on the next page shows the status of the building funds, including the past two complete fiscal years, the current year, and the budget year.



## Building Funds

The one-mill tax on real property is expected to generate approximately \$34.4 million in FY 2018 and \$35.8 million in FY 2019 for the Educational Building Fund. EBF expenditures total \$58.7 million for FY 2018 and \$45.5 million in FY 2019.

Revenues to the State Institutions Building Fund, which are derived from a half mill levy on real property, are estimated to be \$17.2 million in FY 2018 and \$17.9 million in FY 2019. A number of agencies depend on monies available in the State Institutions Building Fund for their capital improvement projects, including state hospitals, the Kansas Juvenile Correctional Complex, the School for the Blind, the School for the Deaf, and the Commission on Veterans Affairs. Total expenditures of \$24.9 million are recommended for FY 2018 and \$17.6 million are recommended for FY 2019.

By statute, the Correctional Institutions Building Fund receives an annual transfer of just under \$5.0 million from the State Gaming Revenues Fund. Total expenditures of \$7.4 million are recommended for FY 2018 and \$4.8 million is recommended for FY 2019.

### Status of State Building Funds

	FY 2016 <u>Actual</u>	FY 2017 <u>Actual</u>	FY 2018 <u>Gov. Rec.</u>	FY 2019 <u>Gov. Rec.</u>
<b>Educational Building Fund</b>				
Beginning Balance	\$ 27,820,548	\$ 23,542,695	\$ 26,326,196	\$ 5,813,109
Released Encumbrances/Adjs.	(6,681)	(65,431)	--	--
Property Tax	32,192,166	33,178,570	34,420,631	35,789,640
Motor Vehicle Taxes	3,556,898	3,632,991	3,801,941	3,917,855
Resources Available	\$ 63,562,931	\$ 60,288,825	\$ 64,548,768	\$ 45,520,604
Expenditures	\$ 40,020,236	\$ 33,962,629	\$ 58,735,659	\$ 45,520,604
<b>State Institutions Building Fund</b>				
Beginning Balance	\$ 10,367,272	\$ 8,483,825	\$ 9,343,702	\$ 3,561,153
Released Encumbrances/Adjs.	173,921	436,433	--	--
Property Tax	16,115,402	16,662,490	17,210,315	17,894,820
Motor Vehicle Taxes	1,778,182	1,816,223	1,900,970	1,958,927
Resources Available	\$ 28,434,777	\$ 27,398,971	\$ 28,454,987	\$ 23,414,900
Expenditures	\$ 19,950,952	\$ 18,055,269	\$ 24,893,834	\$ 17,571,805
<b>Correctional Institutions Building Fund</b>				
Beginning Balance	\$ 2,818,026	\$ 2,927,547	\$ 2,953,977	\$ 556,771
Released Encumbrances/Adjs.	20,251	37,635	--	--
Gaming Revenues	4,992,000	4,992,000	4,992,000	4,992,000
Resources Available	\$ 7,830,277	\$ 7,957,182	\$ 7,945,977	\$ 5,548,771
Expenditures	\$ 4,902,730	\$ 5,003,205	\$ 7,389,206	\$ 4,797,500

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

### General Government

#### Department of Administration

**Capitol Complex Maintenance.** The Department is charged with the upkeep of the Capitol Complex area. The area consists of the Curtis State Office Building, the Docking State Office Building, the Landon State Office Building, the Eisenhower State Office Building, Grounds Shop and Memorial Hall. The Governor maintains the approved amount of \$2.0 million from the State General Fund for both FY 2018 and FY 2019. Examples of maintenance projects include asbestos abatement, minor building refurbishments, and replacement of major equipment components.

**Judicial Center Rehabilitation & Repair.** Funds are provided to the Department of Administration for the purposes of addressing maintenance or repairs needed for the Judicial Center. The funds are in addition to and help supplement revenues received from the Monumental Building Surcharge. Expenditures of \$73,861 were approved for each fiscal year to maintain the Judicial Center in FY 2017, FY 2018 and FY 2019. The Governor retains the approved amounts in this year's budget.

**State Facilities Improvements.** The Monumental Building Surcharge is also used for maintenance and repairs of the Statehouse and Cedar Crest. The surcharge is supplemented with appropriations from the State General Fund to address emergency or unplanned maintenance. Resources of \$147,588 each for FY 2018 and FY 2019 are provided from the State General Fund for Statehouse and Cedar Crest maintenance costs. This is equal to the amount approved last year.

**Statehouse Improvements—Debt Service.** The restoration of the Statehouse was largely financed through the issuance of several bonds. For FY 2018,

the total debt service is \$18.3 million and includes principal of \$11.7 million and interest of \$6.5 million. For FY 2019, total debt service is \$18.3 million and includes principal of \$12.2 million and interest of \$6.0 million. All debt service payments are made from the Statehouse Debt Service—SHF. The fund is capitalized from a transfer from the State Highway Fund.

**John Redmond Reservoir—Debt Service.** In FY 2015, bonds were issued under Series 2015A to finance the costs of dredging and other water infrastructure improvements at the John Redmond Reservoir in Coffey County. While the project is coordinated through the Kansas Water Office, the debt service is paid by the Department of Administration. For FY 2018, the total payment is \$1.7 million from the State General Fund including \$885,000 for principal and \$785,750 for interest. In FY 2019, a total of \$1.7 million will be paid with \$930,000 for principal and \$741,500 for interest. All payments are from the State General Fund.

**KUMC Education Building—Debt Service.** Also included as part of the Series 2015A bonds was financing for a portion of the expenditures for the construction of a health education building on the campus of the University of Kansas Medical Center. Total debt service in FY 2018 is \$1.9 million with \$775,000 for principal and \$1.1 million for interest. In FY 2019, at total of \$1.9 million is needed with \$815,000 for principal and \$1.1 million for interest. All amounts are from the State General Fund.

**State Buildings Rehabilitation & Repair (Off Budget).** Resources of \$425,000 for FY 2018 and FY 2019 from the State Buildings Depreciation Fund are provided for general maintenance of Capitol Complex buildings. Expenses from this "off budget" source will be used for building systems maintenance, replacing broken windows, asbestos abatement, and minor building refurbishments.

Expenditures that are designated "off budget" mean they are not included in the total reportable budget. Many of the Department of Administration's expenditures are financed by service charges that are paid by other agencies. To prevent double counting of expenditures, the reportable budget contains only

agency expenditures that are tied to the services they receive from the Department. The Department's expenditures use the same dollars which are recorded and tracked but are considered off budget.

**Memorial Hall—Debt Service (Off Budget).** Renovation of Memorial Hall was approved in CY 1995 for the purposes of creating office space. A portion of the project cost was funded through bonds, which were issued in CY 1998. The bonds were partially refunded in CY 2010. For FY 2018, the total payment is \$414,625 and includes principal of \$385,000 and interest of \$29,625. For FY 2019, the total payment is \$410,000 and includes principal of \$400,000 and interest of \$10,000. All payments are made from the State Buildings Operating Fund, which is an off budget funding source.

**Eisenhower Building—Debt Service (Off Budget).** In FY 2000, the state purchased the 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. The total debt service for FY 2017 is \$2.4 million and includes principal of \$1.5 million and interest of \$916,907. For FY 2018, the total payment is \$2.4 million and includes principal of \$1.5 million and interest of \$842,532. For FY 2019, the total payment is \$2.4 million and includes principal of \$1.6 million and interest of \$764,657.

**Improvements to State Facilities—Debt Service (Off Budget).** The State Buildings Depreciation Fund is used to pay the debt service from a partial refunding of a bond issue that was originally issued to make upgrades or improvements to the Landon State Office Building, the former SRS buildings at State Complex West, a KDHE laboratory at Forbes Field and Capitol Complex steam systems. The State Buildings Depreciation Fund is financed from a transfer from the State Buildings Operating Fund. For FY 2018, the total payment is \$739,000 and includes principal of \$620,000 and interest of \$119,000. For FY 2019, the total payment is \$742,125 and includes principal of \$655,000 and interest of \$87,125.

## Department of Commerce

**Rehabilitation & Repair.** The Governor recommends \$100,000 in both FY 2018 and FY 2019 for general

rehabilitation and repair. The costs will be financed from the Reimbursement and Recovery Fund. This money will be used for upkeep on various buildings across the state owned by the Department. The projects include replacing elevator equipment, overlaying of parking lots, painting, carpeting, and caulking.

**Topeka Workforce Building—Debt Service.** Bonds were issued to purchase the property located at 1430 SW Topeka Blvd. in Topeka to accommodate the state's workforce program. The property was transferred under Executive Reorganization Order No. 31, approved by the 2004 Legislature, from the Department of Labor to the Department of Commerce. Debt payments for the property are financed by the Reimbursement and Recovery Fund. The debt payment in FY 2018 includes \$110,000 for principal and \$27,150 for interest. In FY 2019, the payment for principal is \$115,000 and the interest is \$21,525.

## Insurance Department

**Rehabilitation & Repair.** The Governor recommends \$255,000 in FY 2018 from the Insurance Department Rehabilitation and Repair Fund for capital improvement expenditures related to the agency's building at 420 SW 9th Street in Topeka. The agency indicates that it will replace the boiler and repair and paint exterior windows on the first floor. For FY 2019, the Governor recommends \$135,000 for routine maintenance of the Insurance Department building.

## Human Services

### Department for Aging & Disability Services

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

bonds are made from the State Institutions Building Fund. On July 1, 2012, the Department for Aging and Disability Services took responsibility for payment of this debt service. For FY 2018, the Governor recommends 6.4 million, which includes \$4.9 million for principal and \$1.5 million for interest. For FY 2019,

the Governor recommends \$6.4 million, which includes \$5.2 million for principal and \$1.3 million for interest.

**Rehabilitation & Repair—State Institutions.** For FY 2018 rehabilitation and repair projects at the State Institutions, the Governor recommends the approved amount of \$5.9 million from the State Institutions Building Fund. The recommendation provides funding for projects such as plumbing repairs, code compliance, renovations, and other ongoing maintenance needs. For FY 2019 rehabilitation and repair projects at the State Institutions, the Governor recommends the approved amount of \$3.0 million from the State Institutions Building Fund.

### **Kansas Neurological Institute**

**Energy Conservation—Debt Service.** The Kansas Neurological Institute participated in the Department of Administration’s Facilities Conservation Improvement Program. The program was introduced to help facilities realize savings in energy costs by implementing various improvements in energy management systems, lighting retrofits, mechanical structures, and water conservation measures. The debt service is then paid with the savings generated through the improvements made to each facility. The Governor recommends expenditures from the State Institutions Building Fund totaling \$176,042 in FY 2018 and \$88,022 in FY 2019; the final payment will be made in FY 2019.

### **Parsons State Hospital & Training Center**

**Energy Conservation—Debt Service.** The Parsons State Hospital and Training Center also participated in the Facilities Conservation Improvement Program. The program was introduced to help facilities realize savings in energy costs by implementing various improvements in energy management systems, lighting retrofits, mechanical structures, and water conservation measures. The debt service is then paid with the savings generated through the improvements made to each facility. The Governor recommends expenditures from the State Institutions Building Fund totaling \$187,791 in both FY 2018 and FY 2019.

### **Department for Children & Families**

**Topeka Service Center.** The Topeka Service Center is a building at 500 SW Van Buren in Topeka that serves

as the Department for Children and Families service center for the East Region. The Agency leases the building from Topeka Public Building Commission on a lease to buy agreement. The state will own the building outright in 2029.

The agency is currently responsible for capital improvements to the building; the lease agreement requires the agency to set aside \$0.75 per square foot, or \$64,725 annually, into an agency fee fund to provide capital improvements as needed. Per Federal Rules, expenditures are made using state funds when incurred. The expenditures are then amortized over time to leverage federal funds; as federal funds are earned, the fund is reimbursed.

The Topeka Public Building Commission is currently working with the Department for Children and Families to develop a plan for capital improvements to assure the building is maintained in future years. The projected plans for this building include a lobby remodel, maintenance concerning the parking garage, and eventually a new HVAC system. For FY 2018 and FY 2019, the Governor recommends \$250,000 from agency fee funds to remodel the building’s lobby.

### **Department of Labor**

**Rehabilitation & Repair.** The Department of Labor’s rehabilitation and repair projects will include lighting upgrades, restroom renovations, roofing, and carpeting. The Governor recommends \$665,000 in FY 2018 and \$870,000 in FY 2019 from the Workmen’s Compensation Fee Fund for these types of projects.

**Maintenance Building.** The Governor recommends \$500,000 from the Workmen’s Compensation Fee Fund in FY 2018 to construct a new maintenance building located at 427 SW Topeka. The building project estimate includes the construction of a new structure such as a Butler or Morton style building that would measure 50 feet by 100 feet. The Department plans to consolidate its Topeka maintenance and storage facilities in this new building and plans to move out of the majority of its current storage and maintenance space that is located at 414 to 420 SW Jackson Street. Those buildings are in poor condition and could be sold once vacated.

**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 2018, the Governor recommends \$225,000 for the principal payment and \$54,785 for the interest payment. The Governor recommends for FY 2019, \$230,000 for the principal payment and \$45,111 for the interest payment. These payments are financed by the Workmen's Compensation Fee Fund and the Special Employment Security Fund.

## **Commission on Veterans Affairs Office**

For FY 2018, the Governor recommends \$4.0 million from all funding sources, including \$3.9 from the State Institutions Building Fund and \$70,678 from the State General Fund for projects at the Kansas Soldiers Home, Kansas Veterans Home, and the State Veterans Cemeteries.

For FY 2019, the Governor recommends \$1.5 million from all funding sources, including \$1.4 from the State Institutions Building Fund and \$49,965 from the State General Fund for projects at the Kansas Soldiers Home, Kansas Veterans Home, and the State Veterans Cemeteries.

The Governor's recommendation for FY 2018 is more than double the amount recommended for FY 2019 because of agency reappropriations. The agency reappropriated \$2.3 million dollars for capital improvement projects from FY 2017 into FY 2018; the Governor recommends the agency complete projects in FY 2018 that had been previously approved but were not completed in FY 2017.

**Kansas Soldiers Home.** For FY 2018, the Governor recommends \$2.0 million from the State Institutions Building Fund for capital improvement projects at the Kansas Soldiers Home. Of this amount, \$1.8 million is for rehabilitation and repair projects while \$162,064 is for the demolition of certain structures.

For FY 2019, the Governor recommends \$724,173 from the State Institutions Building Fund for capital improvement projects at the Kansas Soldiers Home. Of this amount, \$615,173 is for rehabilitation and repair projects and \$109,000 is for the demolition of certain structures.

**Kansas Veterans Home.** For FY 2018, the Governor recommends \$1.7 million from the State Institutions

Building Fund for capital improvement projects at the Kansas Veterans Home. The entirety of the amount is for rehabilitation and repair projects at the Home. For FY 2019, the Governor recommends \$771,380 from the State Institutions Building Fund for capital improvement projects at the Kansas Veterans Home. The entirety of the amount is for rehabilitation and repair projects at the Home.

**Kansas Veterans Cemeteries Program.** The Governor recommends \$207,559 from all funding sources, including \$136,881 from the State Institutions Building Fund and \$70,678 from the State General Fund for capital improvement projects at the veterans' cemeteries. The Governor recommends allowing the agency to use appropriations from State Institutions Building Fund to complete a necessary capital improvement project at WaKeeney Veterans' Cemetery. On August 10, 2017 a hail storm passed through the area of WaKeeney and produced large hail that damaged the cemetery and facilities. The Governor recommends a supplemental appropriation from the State Institutions Building Fund to make the necessary repairs. For FY 2019, the Governor recommends \$49,965 from the State General fund for the same purpose.

## **Education**

### **School for the Blind**

**Rehabilitation & Repair.** For FY 2018, the Governor recommends expenditures of \$315,722 from the State Institutions Building Fund for general maintenance of buildings and grounds at the Kansas City campus. For FY 2019, the Governor recommends \$265,000 in expenditures, all from the State Institutions Building Fund.

**Campus Safety & Security Systems.** The Governor recommends expenditures totaling \$370,310 in FY 2018 and \$105,000 in FY 2019 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.

**HVAC Replacement.** The Governor recommends expenditures totaling \$54,436 in FY 2018 and \$170,000 in FY 2019 from the State Institutions Building Fund for HVAC replacement projects. In FY 2018, expenditures will be used for planning costs for multiple HVAC systems in various education buildings.

**Energy Conservation—Debt Service.** For the financing of debt incurred to implement energy conservation upgrades, the Governor recommends expenditures totaling \$43,928 from the State Institutions Building Fund in FY 2018, including \$42,408 for principal payments and \$1,520 for interest. FY 2018 will be the final payment for energy conservation bonds for the School for the Blind.

## School for the Deaf

**Rehabilitation & Repair.** For FY 2018, the Governor recommends \$343,736 from the State Institutions Building Fund for various campus rehabilitation and repair projects on an “as needed” basis. For FY 2019, the Governor recommends \$295,000 from the State Institutions Building Fund. Historical uses of this appropriation include replacement of condensate pumps, hot water tanks, masonry and metal repair of buildings, electrical motors, sheetrock repairs, elevator repairs, and sidewalk and concrete repairs.

**Upgrade Campus Security System.** The Governor recommends expenditures totaling \$607,669 in FY 2018 and \$390,000 in FY 2019 from the State Institutions Building Fund to continue making upgrades to the agency’s campus-wide safety and security system. The FY 2018 recommendation includes fire and mass notification systems, as well as for the redesign and construction of secure entrances to selected buildings on campus. For FY 2019, the \$390,000 recommendation includes expenditures to replace the key access system and to construct a new secure entrance to the Bildger Building, the school’s gym and student center.

**HVAC Replacement.** The Governor recommends expenditures totaling \$180,000 in FY 2018 and \$90,000 in FY 2019 from the State Institutions Building Fund for HVAC systems replacement. In FY 2018, HVAC control systems will be replaced in a number of education buildings. For FY 2019, the agency’s request will fund the replacement of the HVAC system in the Emery Building, which houses the elementary school.

The current system does not provide adequate cooling of the building when students are in classes.

**Energy Conservation—Debt Service.** For the financing of debt incurred to implement energy conservation upgrades, the Governor recommends expenditures totaling \$93,272 from the State Institutions Building Fund, including \$85,061 for principal and \$8,211 for interest. For FY 2019, the Governor recommends expenditures totaling \$93,272 from the State Institutions Building Fund, including \$88,619 for principal and \$4,653 for interest.

## Board of Regents & Regents Universities

For the Board of Regents and Regents universities, the Governor recommends capital improvement expenditures of \$162.0 million in FY 2018 and \$152.0 million in FY 2019. These improvements are funded from a variety of sources such as tuition, restricted fees, parking, student housing, the Educational Building Fund, interest earnings and others. The following table shows the expenditures by institution. The totals do not include physical plant expenditures at the universities or expenditures from private funding.

**Rehabilitation & Repair.** The Educational Building Fund is the largest single resource that is primarily dedicated to rehabilitation and repair of buildings. The funding is appropriated to the Board of Regents, which is responsible for its distribution. The distribution is made at the beginning of the fiscal year and the amount is based on the square footage of each university’s buildings. The source of the revenue for the Educational Building Fund (EBF) is a one mill levy applied on taxable property across the state. In FY 2018, the universities have budgeted \$58.7 million from the Educational Building Fund. For FY 2019, the Governor recommends \$45.5 million from the Educational Building Fund. For FY 2019, expenditures from the Educational Building Fund were adjusted based on revised revenue estimates.

**Debt Service—Principal Payments.** In the budget, the principal portion of debt service is considered a capital improvement expense and the interest an operating expense. The bond proceeds are not included in the budget as they are accounted for through principal payments. Universities have bonding that is considered “off-budget,” the debt service is paid with non-state

## Regents Universities Capital Improvement Projects

### *Governor's Recommendation*

FY 2018	Educ. Bldg. <u>Fund</u>	Repair <u>Funds</u>	Other <u>Funds</u>	Debt Service <u>Principal</u>	<u>Total</u>
Board of Regents	\$ --	\$ --	\$ --	\$ --	\$ --
Fort Hays State University	4,315,084	--	8,780,000	1,645,886	14,740,970
Kansas State University	13,577,538	224,644	5,775,000	16,728,935	36,306,117
KSU--ESARP	--	--	--	200,000	200,000
KSU--Vet. Med. Center	--	--	6,320,572	--	6,320,572
Emporia State University	5,376,502	98,000	17,557,156	1,325,000	24,356,658
Pittsburg State University	4,764,634	159,126	950,000	3,713,063	9,586,823
University of Kansas	11,949,998	301,811	12,348,570	12,365,025	36,965,404
KU Medical Center	6,199,791	--	7,161,000	5,857,004	19,217,795
Wichita State University	8,244,280	--	721,300	5,298,003	14,263,583
Total	\$ 54,427,827	\$ 783,581	\$ 59,613,598	\$ 47,132,916	\$161,957,922

FY 2019	Educ. Bldg. <u>Fund</u>	Repair <u>Funds</u>	Other <u>Funds</u>	Debt Service <u>Principal</u>	<u>Total</u>
Board of Regents	\$ 45,520,604	\$ --	\$ --	\$ --	\$ 45,520,604
Fort Hays State University	--	--	6,490,000	1,585,043	8,075,043
Kansas State University	--	224,643	3,170,000	17,191,679	20,586,322
KSU--ESARP	--	--	--	75,000	75,000
KSU--Vet. Med. Center	--	--	1,700,328	--	1,700,328
Emporia State University	--	48,000	15,467,000	1,375,000	16,890,000
Pittsburg State University	--	60,000	950,000	3,550,693	4,560,693
University of Kansas	--	--	7,028,791	13,270,998	20,299,789
KU Medical Center	--	--	1,125,000	5,784,439	6,909,439
Wichita State University	--	--	22,486,300	4,887,119	27,373,419
Total	\$ 45,520,604	\$ 332,643	\$ 58,417,419	\$ 47,719,971	\$151,990,637

funds and is not included in the budgets or the preceding table. An example of this is debt service paid by the endowment association or athletic corporation. The Governor recommends \$47.1 million in principal payments from various funding sources in FY 2018 and \$47.7 in FY 2019. The FY 2018 recommendation includes \$1.8 million from the Educational Building Fund (EBF) for the School of Architecture at Kansas State University (KSU) and \$500,000 from the EBF at KSU for electrical upgrades. The recommendations also include \$1.1 million in FY 2018 and \$1.2 million in FY 2019 from the State General Fund for energy conservation at the University of Kansas Medical Center. In addition, the recommendation includes \$2.4 million in FY 2018 and \$2.5 million in FY 2019 from the State General Fund for the School of Pharmacy at the University of Kansas. The recommendation also includes principal payments from the State General Fund at Pittsburg State University of \$542,263 in FY 2018 and \$544,517 in FY 2019.

### **Student Housing Infrastructure Improvements.**

After rehabilitation and repairs, the largest capital improvement cost for universities is related to new construction, and remodeling or renovating existing structures to provide safe and adequate housing for the student population. The Governor recommends \$34.3 million in FY 2018 and \$35.9 million in FY 2019 mainly from housing revenues. The recommendation includes \$11.4 million for principal payments in FY 2018 and \$12.0 million for principal payments in FY 2019.

The most recent housing projects include Corbin Hall at the University of Kansas as well as new housing included in the Central District Development Project; Wefald Residence Hall and Dining Center and Jardine Hall at Kansas State University; Shocker Hall and Henrion Hall at Wichita State University; Entrepreneurship Scholarship Hall and Wiest Hall Replacement at Fort Hays State University; Abigail

Hall renovation and a new Residential Life Facility at Emporia State University; and McPherson Hall at Pittsburg State University.

**Parking Improvements.** The universities' capital improvements budgets also include expenditures to provide sufficient parking for students, faculty, university employees and the public. The Governor recommends \$7.4 million for university parking improvements in FY 2018 and \$7.6 million in FY 2019 from parking revenues. The recommendation includes \$3.8 million for principal payments in FY 2018 and \$3.7 million for principal payments in FY 2019.

**Energy Conservation.** For university costs related to energy conservation, including upgrades to chilled water plants and participation in the Department of Administration's Facilities Conservation Improvement Program, the Governor recommends principal payments of \$9.1 million in FY 2018 and principal payments of \$9.5 million in FY 2019, including \$1.1 million in FY 2018 and \$1.2 million in FY 2019 from the State General Fund.

**Student Memorial Unions.** The Governor recommends capital improvement expenditures of \$2.7 million in FY 2018 and \$2.2 million in FY 2019 for principal payments on debt used to enhance and expand university student memorial unions from various university resources.

**Student Life & Recreation Centers.** The Governor recommends capital improvement expenditures of \$3.9 million, including \$2.9 million for principal payments in FY 2018; and \$3.9 million, including \$3.0 million for principal payments in FY 2019 to provide and enhance student life and recreation facilities from university resources.

**Research Initiative.** The 2002 Legislature enacted the University Research and Development Enhancement Act which authorized \$120.0 million in bonding to the Board of Regents. The bonding funded the construction of a biomedical research facility at the University of Kansas Medical Center, construction of a Biosecurity Research Institute (BRI) at Kansas State University, expansion of an existing engineering complex at Wichita State University, and the acquisition of bioscience research equipment for a newly purchased research building at the University of Kansas. Debt service on the bonds began in FY 2004 and the state

completed payment for the first \$50.0 million in FY 2015. The universities have since assumed responsibility for the debt including principal payments of \$3.8 million in FY 2018 and \$3.7 million in FY 2019 from the Sponsored Research Overhead Fund, tuition funds, and restricted funds.

**Engineering Education Expansion.** The 2011 Legislature approved ten years of funding for the University Engineering Initiative Act to increase the number of engineering graduates from the states' universities to a combined total of 1,365 per year by 2021. Each year, the first \$10.5 million credited to the Expanded Lottery Act Revenues Fund is transferred by the Director of Accounts and Reports to the universities involved. The University of Kansas, Kansas State University and Wichita State University each receive \$3.5 million annually to be matched on a 1:1 basis. Bonds have been authorized at each university for expansion of the program with total principal payments of \$3.7 million in FY 2018 and \$3.8 million in FY 2019 from the Kan-Grow Engineering Fund. Payments for the Experiential Engineering Project at Wichita State University will transfer to the WSU Board of Trustees in FY 2019.

**University of Kansas Medical Center Health Education Building.** Several bonds were issued for the construction of the Health Education Center, a seven-level, state-of-the-art, multidisciplinary educational facility for School of Medicine, Nursing, and other health professions. The debt service is mostly paid through the Department of Administration, but the Medical Center's budget includes a total payment of \$1.3 million in FY 2018, including \$470,000 for principal and \$791,706 for interest. For FY 2019, the total payment is \$1.2 million, including \$490,000 for principal and \$755,956 for interest. The budget also includes building costs of \$6.0 million for FY 2018.

**Kansas State University School of Architecture.** The 2015 Legislature provided bonding authority of \$60.0 million in FY 2017 for the School of Architecture at Seaton Hall and added \$3.7 million from the Education Building Fund to pay the debt service. The Governor recommends principal payments of \$1.8 million in FY 2018 and \$1.9 million in FY 2019 from the Educational Building Fund, though payment for FY 2019 is budgeted from other funding sources since funding from the Educational Building Fund is not available until it is transferred from the Board of Regents.

**Fort Hays State University Art Building & Institute of Applied Technology.** The Institute of Applied Technology was constructed in 1952. The University was authorized by the 2015 Legislature to raze Davis Hall, and construct a new 54,000 square foot facility. Final costs for construction were paid out in FY 2017. The Governor's recommendation also includes \$7.0 million from tuition to construct a new Art Building in FY 2018 and \$6.0 million in FY 2019.

**Pittsburg State University Various Projects.** The University has recently undertaken a number of projects on campus to include a new fine and performing arts facility; renovating the Weede Physical Education Building; the Overman Student Center; and adding the Robert W. Plaster Center, a new multi-use facility for indoor track, field events, and practice space. The Governor's recommendation includes total principal payments and building costs for these projects of \$1.5 in both FY 2018 and FY 2019 from university resources.

**Other Projects.** The universities have additional ongoing projects such as renovating libraries; third party leases, constructing buildings for schools of business at KU, KSU and WSU; providing new or updated laboratories such as the crash dynamics laboratory at WSU; research centers such as a new aquatic and outreach center at ESU; and updating or constructing physical education fields and athletic facilities usually funded through private giving as well as child care centers and student health centers. In addition, Kansas State University Veterinary Medical Center's budget includes ongoing project costs to update and enhance animal clinics and the Veterinary Medical Teaching Hospital.

## **Historical Society**

**Rehabilitation & Repair.** The Historical Society is responsible for a variety of buildings and historic sites and each has different maintenance needs. For FY 2018, the Governor recommends \$322,552 for rehabilitation and repair projects, including \$279,552 from the State General Fund. Included in the recommendation is \$279,552 from the State General Fund for emergency projects, \$20,000 for repairs at the Blockhouse at Fort Hays and \$23,000 to repair wooden shingles at the Cottonwood Ranch. For FY 2019, the Governor recommends \$298,000 for rehabilitation and

repair projects, including \$250,000 from the State General Fund. Included in the recommendation is \$250,000 from the State General Fund for emergency projects, \$15,000 for repairs at the Blockhouse at Fort Hays and \$23,000 to repair wooden shingles at the Cottonwood Ranch.

## **Public Safety**

### **Department of Corrections**

**Adult Correctional Facilities Rehabilitation & Repair.** The Correctional Institutions Building Fund (CIBF) is a state fund dedicated to the maintenance and upkeep of the adult correctional facilities. All resources available from the CIBF are first appropriated in the Department of Corrections as lump sum amounts. The funds are then disbursed to the correctional facilities based on the needs of each facility and system-wide considerations. For FY 2018, \$2.7 million from the CIBF is provided to support various repair projects at the correctional facilities. Maintenance funding of \$4.0 million for FY 2019 is recommended.

**Juvenile Correctional Facilities Rehabilitation & Repair.** To fund various general maintenance projects at the Kansas Juvenile Correctional Complex, \$1.1 million is recommended for FY 2018, and \$500,000 is recommended for FY 2019 from the State Institutions Building Fund.

**Facility Infrastructure Improvements Debt Service.** In FY 2007, the Department of Corrections was authorized to issue \$19.2 million in bonds to provide additional funding for substantial maintenance needs at the adult correctional facilities. Projects included replacing locking systems, upgrading utility tunnels, adding water treatment systems, ensuring ADA compliance, and upgrading security and fire alarm systems. Total payments include \$1.0 million in FY 2018 (\$910,000 principal; \$106,812 interest) and \$1.0 million in FY 2019 (\$950,000 principal; \$65,556 interest). CIBF financing of \$500,000 is used for principal payments in all years with the remaining debt service amounts financed from the State General Fund.

**Prison Capacity Expansion Projects Debt Service.** The 2007 Legislature approved the Governor's recommendation to give the Department of Corrections

bonding authority of up to \$39.5 million to expand prison capacity to address the Sentencing Commission's estimate of an increasing inmate population. Issuance of the bonds was approved by the State Finance Council that same year. However, because of legislation passed during the 2007 Legislative Session, the Sentencing Commission's revised estimate resulted in lower prison population projections. Consequently, the 2008 Legislature reduced the Department of Corrections bonding authority to \$19.5 million and limited \$1.7 million of the total to developing plans for construction. The Department issued the \$1.7 million in bonds to finance plans for prison capacity expansion projects at Ellsworth, El Dorado, Stockton, and Yates Center. Determining that expansion was no longer needed, the remaining \$17.8 million in bonding authority was rescinded by the 2009 Legislature. A total of \$127,400 from the CIBF will be paid in FY 2018, with \$120,000 for principal and \$7,400 for interest. For FY 2019, the Governor recommends \$127,500 from the CIBF, with \$125,000 for principal and \$2,500 for interest.

**Juvenile Correctional Facility Construction Debt Service.** Bonds were issued in FY 2002 to finance the construction of new juvenile correctional facilities at Larned and Topeka and to renovate a living unit at the facility in Beloit. The Beloit renovation was completed in May 2002. The Larned Juvenile Correctional Facility opened in June 2003 and the Topeka facility, currently the Kansas Juvenile Correctional Complex, opened in September 2004. Because of decreasing numbers of juveniles housed in secure facilities, the Beloit Juvenile Correctional Facility was subsequently closed in FY 2011 and the Larned Juvenile Correctional Facility was closed in FY 2017. The debt service is \$4.0 million for FY 2018 (\$3,455,000 principal; \$542,000 interest) and \$4.0 million for FY 2019 (\$3,625,000 principal; \$369,250 interest). All debt service payments will be made from the State Institutions Building Fund.

**Kansas Correctional Industries Rehabilitation & Repair.** Extensive maintenance is needed in the current year for several Kansas Correctional Industries (KCI) business units and locations. For rehabilitation and repair projects in FY 2018, the Governor recommends \$595,350 and \$85,000 in FY 2019 from the Correctional Industries Fund.

**Kansas Correctional Industries Administration Building Expansion.** The addition of new divisions

and programs has required additional staff at KCI. To accommodate this growth, \$800,000 from the Correctional Industries Fund will be spent in FY 2019 to remodel and expand the current KCI Administration Building.

## 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 FY 2018 recommended debt service payment is \$589,721, with \$435,000 for the principal amount and \$154,721 for the interest amount. The Governor recommends \$595,518 for the FY 2019 debt service payment. Of that amount, \$460,000 is for the principal portion and \$135,518 is for the interest portion. The debt service payments will be made through appropriations to the agency from the State General Fund.

**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 2018, the Governor recommends \$474,956 from the State General Fund, which includes \$425,000 for principal and \$49,956 for interest. The FY 2019 recommendation is \$475,659 from the State General Fund. The principal portion of this payment is \$445,000 and the interest portion is \$30,659. 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.

**Armory Renovation.** For the rehabilitation and repair of armories and facilities in Kansas, the Governor

recommends \$8.0 million in FY 2018 from all funding sources, including \$374,458 from the State General Fund. For the FY 2019 amount, the Governor recommends expenditures of \$8.0 million from all funding sources, including \$386,731 from the State General Fund.

**Fort Leavenworth Readiness Center.** To design and construct a new readiness center at Fort Leavenworth, the Governor recommends expenditures of \$2.0 million in FY 2018 and \$17.4 million in FY 2019. The funding will come from federal funds and will not require any state funding. The new readiness center will support training, administrative, and logistical operations. The facility will accommodate National Guard members during scheduled training times.

## Highway Patrol

**Rehabilitation, Repair, & Scale Replacement.** The Governor's recommendations include \$317,200 for FY 2018 and \$322,058 for FY 2019 from all funding sources for scale replacement and for the rehabilitation and repair of Highway Patrol facilities.

**Training Academy Rehabilitation & Repair Projects.** The Governor recommends \$738,460 in FY 2018 and \$283,916 in FY 2019 from all funding sources for rehabilitation and repair projects at the Highway Patrol Training Academy in Salina. Projects in FY 2018 include replacing HVAC controls and removing and replacing boilers. FY 2019 projects include replacing the Academy's security and access system.

**Troop E Storage Building Construction.** For the construction of a storage building at the agency's Troop E facility in Garden City, the Governor recommends \$252,172 from federal forfeiture funds in FY 2019.

**Fleet Facility Debt Service.** For the purpose of paying the final debt service on the construction of the Highway Patrol Fleet Facility, the Governor recommends expenditures of \$369,450 from all funding sources for FY 2018. Of that amount, \$360,000 is for principal and \$9,450 is for interest.

## Kansas Bureau of Investigation

**Rehabilitation & Repair.** From the State General Fund, the Governor recommends \$107,800 in FY 2018

and \$100,000 in FY 2019 for various rehabilitation and repair projects for the agency's buildings and facilities.

**Forensic Laboratory Debt Service.** The Governor recommends \$4.3 million in FY 2018 and FY 2019 from the State General Fund for the debt service payments for the forensic science laboratory located on the campus of Washburn University. The principal amounts are \$2.2 million and \$2.3 million, respectively. The interest amounts are \$2.2 million and \$2.0 million.

**Internet Crimes Against Children Facility.** The Governor recommends \$250,000 in FY 2018 and FY 2019 from the State General Fund to begin work on an Internet Crimes Against Children Facility in Kansas.

## Agriculture & Natural Resources

### Kansas State Fair

**Rehabilitation & Repair.** The 2017 Legislature approved expenditures of \$506,997 from the State Fair Capital Improvements Fund (SFCIF) for FY 2018 and FY 2019 for rehabilitation and repair of the fairgrounds located in Hutchinson. Rehabilitation and repair projects include asphalt repairs, exterior siding replacement, and other general maintenance projects. The Governor did not recommend changes to the FY 2018 approved amount. For FY 2019, the Governor recommends an additional \$165,643 from the SFCIF to replace the roof on the Pride of Kansas building for a total recommendation of \$672,640.

**Master Plan Debt Service.** For debt service principal payments to finance the Capital Improvement Master Plan, the 2017 Legislature approved expenditures from the State General Fund of \$610,000 in FY 2018 and \$640,000 in FY 2019. The Governor did not recommend any changes to the approved amounts.

### Department of Wildlife, Parks & Tourism

**Rehabilitation & Repair.** The Department of Wildlife, Parks and Tourism is responsible for the care, upkeep, and accessibility of the state's parks, wildlife areas, and public lands throughout Kansas. The main areas of responsibility for rehabilitation and repair are

general rehabilitation and repair and road and bridge maintenance. For all rehabilitation and repair, the Governor recommends total expenditures of \$13.1 million in FY 2018 and \$9.7 million in FY 2019.

For FY 2018, for maintenance of the facilities managed by the Department, which is a part of general rehabilitation and repair, the Governor recommends \$11.2 million from all funding sources.

Of this amount, \$5.6 million is from the Wildlife Fee Fund; \$1.4 million is from the Parks Fee Fund; \$1.1 million is from the Federal Wildlife Restoration Fund; \$1.2 million is from the Federal Sport Fish Restoration Fund; \$34,250 is from the State Agriculture Production Fund; \$375,000 is from the Outdoor Recreation Acquisition, Development, and Planning Fund; \$375,000 is from the Federally Licensed Wildlife Areas Fund; and \$800,000 is from the Non-Federal Grants Fund.

For FY 2019, for maintenance of the facilities managed by the Department, which is a part of general rehabilitation and repair, the Governor recommends \$7.8 million from all funding sources.

Of this amount, \$2.5 million is from the Wildlife Fee Fund; \$1.2 million is from the Parks Fee Fund; \$1.2 million is from the Federal Wildlife Restoration Fund; \$1.0 million is from the Federal Sport Fish Restoration Fund; \$30,000 is from the State Agriculture Production Fund; \$375,000 is from the Outdoor Recreation Acquisition, Development, and Planning Fund; \$594,500 is from the Federally Licensed Wildlife Areas Fund; and \$952,000 is from the Non-Federal Grants Fund.

One of the responsibilities of the Department is to provide well maintained and safe access roads and bridges in the state parks, public lands, wildlife areas, and other facilities it manages. For both FY 2018 and FY 2019 the Governor recommends expenditures totaling \$1.9 million from the State Highway Fund for roads and bridges. Of this amount, \$1.7 million is for access roads and \$200,000 is for bridges.

**Land/Wetland Acquisition & Development.** Both land and wetlands are acquired and developed by the Department in order to provide wildlife viewing, habitat preservation, hunting and other recreational opportunities to all citizens. For FY 2018, the Governor

recommends expenditures totaling \$1.3 million from all funding sources. Of this amount, \$400,000 is from the Wildlife Fee Fund; \$681,750 is from the Federal Wildlife Restoration Fund; and \$200,000 is from the migratory Waterfowl Propagation and Protection Fund.

**River Access.** To continue the agency's long-range program to increase river access in Kansas, the Governor recommends expenditures totaling \$25,000 from the Boating Fee Fund in FY 2018 and FY 2019.

**Motorboat Access.** The U.S. Fish and Wildlife Service requires at least 10.5 percent of the federal funds received by the Department to be used for motorboat access projects, which include lighting, parking, toilet facilities, boat ramps, and fish cleaning stations. The Governor recommends \$2.0 million in FY 2018, including \$137,500 from the Wildlife Fee Fund; \$1.0 million from the Federal Sport Fish Restoration Fund; \$50,000 from the Boating Fee Fund; and \$100,000 from the Boating Safety Financial Assistance Fund. For FY 2019, the Governor recommends \$1.8 million, including \$563,750 from the Wildlife Fee Fund; \$1.2 million from the Federal Sport Fish Restoration Fund; \$50,000 from the Boating Fee Fund; and \$180,000 from the Boating Safety Financial Assistance 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 Cabin Revenue Fund in FY 2018 and FY 2019 for cabin site preparation which includes construction of foundations and provision of utilities. The cabin program is self-supporting through revenue from the use of cabins by the public.

**Trails Development.** The demand by Kansas for trails on which to hike, horseback ride, and enjoy leisurely walks in a natural environment continues to increase. The Governor recommends \$1.9 million in FY 2018 and FY 2019 from federal funds for trail 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 2018 and FY 2019, the Governor recommends expenditures of \$300,000 from the Wildlife Fee Fund

**Kansas City District Office Building Debt Service.** Debt service on bonds issued to purchase the Kansas Department of Wildlife and Parks Kansas City District Office building began in FY 2011. The Governor recommends expenditures totaling \$115,000 in FY 2018 and \$125,000 in FY 2019.

## Transportation

### Department of Administration

**Comprehensive Transportation Program—Debt Service.** In CY 2006, bonds were issued for the Department of Transportation’s Comprehensive Transportation Program. The debt service for the bonds is paid by the Department of Administration. The total payment for FY 2018 is \$10.4 million includes \$10.2 million for principal and \$204,600 for interest. All amounts are from the State General Fund. The payment in FY 2018 is the final payment on this debt service.

### Department of Transportation

**Preservation.** This project category includes all activities to preserve the State Highway System in an as-built condition. Those activities include resurfacing roads, repairing bridges and culverts, painting bridges, emergency repairs, installing signs and lighting, and marking pavement. Expenditures of \$136.6 million in FY 2018, and \$223.8 million in FY 2019 from the State Highway Fund are recommended for preservation.

**City & County Construction.** Expenditures of \$142.4 million in FY 2018, and \$115.7 million in FY 2019 from the State Highway Fund are recommended for the cost of improvements to city and county highways and streets. These local construction projects are funded by federal or state aid and matching monies by the cities and counties.

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

Expansion activities improve safety, relieve congestion, and enhance economic development. For FY 2018, a total of \$38.2 million from the State Highway Fund will be spent on state projects. For FY 2019, total expenditures will be \$20.5 million.

**Design Contracts.** This category contains expenditures related to hiring contract professional engineers and other services to provide assistance with construction plan preparation and right-of-way acquisitions for T-WORKS expansion and modernization projects. It also includes contractual service expenditures to maintain the agency’s various IT systems used for project planning and designs. It is recommended that \$22.0 million in FY 2018 and \$21.6 million in FY 2019 from the State Highway Fund be used for design contracts.

**Construction Operations.** Capital improvement expenditures related to securing right-of-way and utility adjustments are included in this category. Also included are operating costs that directly support construction operations including the salaries and wages of construction and construction inspection personnel. In FY 2018, a total amount of \$60.8 million is recommended with \$59.9 million from the State Highway Fund and \$900,000 from federal funds. In FY 2019, the total amount is \$58.6 million all from the State Highway Fund.

**KDOT Buildings—Rehabilitation & Repair.** KDOT is responsible for the maintenance of approximately 970 buildings including KDOT and KHP offices, shops, and labs. These also include structures that are used for storing chemicals, materials and equipment and washing trucks. The Governor recommends \$4.0 million in FY 2018 and \$3.7 million in FY 2019 from the State Highway Fund for the preservation, upkeep, and restoration of KDOT buildings. The amount for FY 2018 includes an original limitation of \$3.6 million plus statutorily authorized carryover funds of \$405,711.

**KDOT Buildings—Reroofing.** This project represents an ongoing effort to replace deteriorating roofs on selected KDOT buildings. Roofs are replaced on a priority basis as a result of on-site inspections that consider the age of roof, current conditions, storm damage, previous maintenance, cost of repair versus replacement, and the effects of water damage. For FY 2018 and FY 2019, \$891,190 and \$1.0 million is recommended, respectively. The amount for FY 2018

includes an original expenditure limitation of \$743,401 plus statutorily authorized carryover funds of \$147,789.

**KDOT Buildings—Subarea Modernization.** Current configurations of equipment bays in the KDOT subareas can cause inefficient and delayed responses to snow or ice events on Kansas roads and highways. The bays are not large enough to house dump trucks equipped with snow plows and salt/sand spreaders. As a result, dump trucks must be stored outside without salt or sand material loaded or snow plows attached. When a snow or ice weather event occurs, the trucks must be prepared, loaded and configured before being deployed on the highways. The extra time could be avoided if the dump trucks could be parked inside an adequately sized bay that allows the trucks to be configured with snow plows, spreaders and materials.

The Governor recommends \$3.7 million in FY 2018 and \$4.1 million in FY 2019 from the State Highway Fund to continue updating the subarea bays for more efficient road maintenance operations during snow or ice storms. The amount for FY 2018 includes an original expenditure limitation of \$3.3 million plus statutorily authorized carryover funds of \$365,253. The subarea bays to be reconfigured include locations in Goodland, Bucklin and Alma in FY 2018 and Winfield, Eureka, and Marion in FY 2019.

**Remote Chemical Storage Bunkers.** During winter storm events, trucks are loaded with salt or sand at their respective subareas to treat roads and mitigate the hazards of snow and ice. Trucks are often required to travel great distances during spreading operations. After the salt or sand has been distributed, trucks must “deadhead” or travel without a load of material back to the subarea shop to reload.

To reduce or eliminate the amount of deadhead time and mileage, \$79,303 in FY 2018 and \$81,447 in FY 2019 is recommended from the State Highway Fund to construct remote chemical storage bunkers. The funds would be for materials only. The structures would be built by KDOT staff.

**Purchase Land.** To aid in improving KDOT operations, \$45,000 is recommended from the State Highway Fund in FY 2019 to make various land purchases. The land would be used for storing highway maintenance materials, expanding current KDOT facilities and relocating certain facilities to increase storage yards and improve access to highways.

**Chemical Storage Facilities.** An additional chemical storage building is necessary in Sublette. For FY 2019, \$242,574 from the State Highway Fund is recommended address inadequate storage capacity at the Sublette location.

**Highway Projects Debt Service.** Bonds have been issued to finance various transportation programs over the course of many years. Most recently, the Legislature approved additional bonding authority of up to \$400.0 million during FY 2018 and FY 2019. The Department of Transportation intends to issue \$200.0 million each year. In October 2017, the Department of Transportation issued \$200.0 million in par value bonds (Series 2017A).

For FY 2018, the total debt service for all bonds is \$197.6 million with \$108.3 million for principal and \$89.3 million for interest. For FY 2019, total debt service is \$210.7 million with \$116.6 million for principal and \$94.1 million for interest. All debt service is paid from the Highway Bonds Debt Service Fund.

## Expenditures for Capital Improvements by Project

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
<b>Educational Building Fund</b>					
Board of Regents					
Rehabilitation & Repair	--	--	--	44,146,206	45,520,604
Emporia State University					
Rehabilitation & Repair	1,808,290	5,376,502	5,376,502	--	--
Fort Hays State University					
Rehabilitation & Repair	2,234,948	4,315,084	4,315,084	--	--
Kansas State University					
Rehabilitation & Repair	9,823,200	13,577,538	13,577,538	--	--
School of Architecture Debt Service	1,605,000	1,810,000	1,810,000	--	--
Electrical Upgrade Debt Service	--	500,000	500,000	--	--
Pittsburg State University					
Rehabilitation & Repair	2,090,009	4,764,634	4,764,634	--	--
University of Kansas					
Rehabilitation & Repair	8,514,206	11,949,998	11,949,998	--	--
University of Kansas Medical Center					
Rehabilitation & Repair	2,582,506	6,199,791	6,199,791	--	--
Wichita State University					
Rehabilitation & Repair	3,412,199	8,244,280	8,244,280	--	--
<b>Subtotal--EBF</b>	<b>\$ 32,070,358</b>	<b>\$ 56,737,827</b>	<b>\$ 56,737,827</b>	<b>\$ 44,146,206</b>	<b>\$ 45,520,604</b>
Kansas State University--Interest	1,892,271	1,997,832	1,997,832	--	--
<b>Total--EBF</b>	<b>\$ 33,962,629</b>	<b>\$ 58,735,659</b>	<b>\$ 58,735,659</b>	<b>\$ 44,146,206</b>	<b>\$ 45,520,604</b>
<b>State Institutions Building Fund</b>					
Department for Aging & Disability Services					
State Hospital Rehabilitation & Repair	3,165,543	5,922,142	5,922,142	3,000,000	3,000,000
State Hospital Rehab. & Repair Debt Serv.	1,835,000	1,920,000	1,920,000	2,035,000	2,035,000
State Security Hospital Debt Service	2,885,000	3,010,000	3,010,000	3,145,000	3,145,000
Kansas Neurological Institute					
Energy Conservation Improvement Debt Serv.	87,725	185,248	166,750	--	86,131
Parsons State Hospital					
Energy Conservation Improvement Debt Serv.	164,384	171,260	171,260	178,424	178,424
Commission on Veterans Affairs					
KSH Rehabilitation & Repair	167,364	840,955	840,955	615,173	615,173
KSH Halsey Hall Electrical Upgrade	--	3,660	3,660	--	--
KSH Halsey Hall Modular Boilers	--	7,320	7,320	--	--
KSH Halsey Hall HVAC Upgrade	--	9,150	9,150	--	--
KSH Halsey Hall Resident Room HVAC	--	14,639	14,639	--	--
KSH Halsey Hall Door Replacement	--	12,199	12,199	--	--
KSH Halsey Hall Kitchen Renovations	37,500	375,000	375,000	--	--
KSH Halsey Hall Whirlpool Renovations	--	4,026	4,026	--	--
KSH Halsey Hall Covered Entrance Access	--	55,000	55,000	--	--
KSH Roof Replacements	78,938	1,062	1,062	--	--
KSH Nurse Call System	201	4,374	4,374	--	--
KSH Campus Structures Demolition	2,019	162,064	162,064	109,000	109,000
KSH Lincoln Hall Electrical Upgrade	1,100	53,900	53,900	--	--
KSH Entrance Renovations	125,543	--	--	--	--
KSH ADA Access Upgrades	82,683	82,317	82,317	--	--
KSH Key Replacement System	38	37,851	37,851	--	--
KSH Campus Telephone System Replacement	--	88,000	88,000	--	--
KSH Pershing Barracks Access Renovation	30,000	300,000	300,000	--	--
KVH Rehabilitation & Repair	425,351	797,379	797,379	771,380	771,380
KVH Bleckley Hall Window Replacement	--	481,500	481,500	--	--
KVH Campus Security Enhancement	--	110,000	110,000	--	--
KVH Key Replacement System	4,570	160,430	160,430	--	--
KVH Bariatric Rooms Remodel	--	82,500	82,500	--	--
KVH Hail Storm Damage	--	--	136,881	--	--

## Expenditures for Capital Improvements by Project

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
<b>Commission on Veterans Affairs, Cont'd</b>					
KVH Campus Telephone System Replacement	--	88,000	88,000	--	--
KVH Triplett Hall Flooring Replacement	127,830	70,170	70,170	--	--
School for the Blind					
Rehabilitation & Repair	246,323	315,722	315,722	265,000	265,000
Campus Security System Upgrade	354,781	370,310	370,310	105,000	105,000
Energy Conservation Improvement Debt Serv.	40,459	42,408	42,408	--	--
HVAC Replacement	81,703	54,436	54,436	170,000	170,000
School for the Deaf					
Rehabilitation & Repair	309,523	343,736	343,736	295,000	295,000
Campus Life Safety & Security	460,885	607,669	607,669	390,000	390,000
Energy Conservation Improvement Debt Serv.	80,810	85,061	85,061	88,619	88,619
Campus Boilers & HVAC Upgrades	142,150	180,000	180,000	90,000	90,000
Department of Corrections					
Rehabilitation & Repair	48,988	1,108,954	1,108,954	500,000	500,000
Facility Construction Debt Service	3,290,000	3,455,000	3,455,000	3,625,000	3,625,000
Kansas Juvenile Correctional Complex					
Rehabilitation & Repair	835,992	791,249	791,249	--	--
Larned Juvenile Correctional Facility					
Rehabilitation & Repair	7,110	--	--	--	--
<b>Subtotal--SIBF</b>	<b>\$ 15,119,513</b>	<b>\$ 22,404,691</b>	<b>\$ 22,523,074</b>	<b>\$ 15,382,596</b>	<b>\$ 15,468,727</b>
KDADS Projects--Interest	1,720,052	1,502,731	1,502,731	1,267,950	1,267,950
Parsons State Hospital--Interest	23,407	16,531	16,531	9,367	9,367
Kansas Neurological Institute--Interest	103,644	9,292	9,292	1,891	1,891
Juvenile Justice Projects--Interest	706,331	542,000	542,000	369,250	369,250
Veterans Affairs--Trash Truck	--	--	--	--	125,000
School for the Blind--Operations	4,638	--	--	--	--
School for the Deaf--Operations	31,082	--	--	--	--
Larned State Hospital Wastewater Treatment	129,620	129,620	129,620	129,620	129,620
State Building Insurance Premium	216,982	170,586	170,586	200,000	200,000
<b>Total--SIBF</b>	<b>\$ 18,055,269</b>	<b>\$ 24,775,451</b>	<b>\$ 24,893,834</b>	<b>\$ 17,360,674</b>	<b>\$ 17,571,805</b>
<b>Correctional Institutions Building Fund</b>					
Department of Corrections					
Rehabilitation & Repair	80,826	2,694,019	2,694,019	4,000,000	4,000,000
Prison Capacity Expansion Projects Debt Serv.	--	120,000	120,000	125,000	125,000
Infrastructure Projects Debt Service	500,000	500,000	500,000	500,000	500,000
El Dorado Correctional Facility					
Rehabilitation & Repair	510,930	774,156	774,156	--	--
Ellsworth Correctional Facility					
Rehabilitation & Repair	80,814	247,904	247,904	--	--
Hutchinson Correctional Facility					
Rehabilitation & Repair	750,790	2,065,222	2,065,222	--	--
Lansing Correctional Facility					
Rehabilitation & Repair	1,299,253	107,451	107,451	--	--
Larned Correctional Mental Health Facility					
Rehabilitation & Repair	246,921	199,197	199,197	--	--
Norton Correctional Facility					
Rehabilitation & Repair	184,677	201,107	201,107	--	--
Topeka Correctional Facility					
Rehabilitation & Repair	945,118	264,774	264,774	--	--
Winfield Correctional Facility					
Rehabilitation & Repair	157,728	60,405	60,405	--	--
<b>Subtotal--CIBF</b>	<b>\$ 4,757,057</b>	<b>\$ 7,234,235</b>	<b>\$ 7,234,235</b>	<b>\$ 4,625,000</b>	<b>\$ 4,625,000</b>
Department of Corrections Projects--Interest	9,800	7,400	7,400	2,500	2,500
State Building Insurance Premium	236,348	147,571	147,571	170,000	170,000
<b>Total--CIBF</b>	<b>\$ 5,003,205</b>	<b>\$ 7,389,206</b>	<b>\$ 7,389,206</b>	<b>\$ 4,797,500</b>	<b>\$ 4,797,500</b>

## Expenditures for Capital Improvements by Project

	<b>FY 2017 Actual</b>	<b>FY 2018 Base Budget</b>	<b>FY 2018 Gov. Rec.</b>	<b>FY 2019 Base Budget</b>	<b>FY 2019 Gov. Rec.</b>
<b>State General Fund</b>					
Department of Administration					
State Facilities Improvements	147,588	147,588	147,588	147,588	147,588
Judicial Center Improvements	73,861	73,861	73,861	73,861	73,861
Capitol Complex Maintenance	1,675,753	1,975,753	1,975,753	1,975,753	1,975,753
Medical Education Building Debt Service	--	775,000	775,000	815,000	815,000
John Redmond Reservoir Debt Service	845,000	885,000	885,000	930,000	930,000
Comprehensive Trans. Prog. Debt Service	9,815,000	10,230,000	10,230,000	--	--
Kansas Neurological Institute					
Rehabilitation & Repair	93,101	--	--	--	--
Department for Children & Families					
Rehabilitation & Repair	28,328	--	--	--	--
Commission on Veteran's Affairs					
Veterans Cemetery Program	8,561	70,678	70,678	49,965	49,965
Kansas State University--ESARP					
Rehabilitation & Repair	2,642	--	--	--	--
KSU--Veterinary Medical Center					
Rehabilitation & Repair	397,011	--	--	--	--
Pittsburg State University					
Rehabilitation & Repair	23,429	--	--	--	--
Energy Conservation Improvement Debt Serv.	300,000	542,263	542,263	544,517	544,517
University of Kansas					
Rehabilitation & Repair	3,434	--	--	--	--
School of Pharmacy Debt Service	1,360,000	2,360,000	2,360,000	2,470,000	2,470,000
University of Kansas Medical Center					
Energy Conservation Improvement Debt Serv.	1,079,581	1,122,004	1,122,004	1,169,439	1,169,439
Wichita State University					
Rehabilitation & Repair	51,970	--	--	--	--
Historical Society					
Rehabilitation & Repair	266,890	279,552	279,552	250,000	250,000
Department of Corrections					
Infrastructure Projects Debt Service	370,000	410,000	410,000	450,000	450,000
El Dorado Correctional Facility					
Rehabilitation & Repair	5,114	--	--	--	--
Ellsworth Correctional Facility					
Rehabilitation & Repair	1,536	--	--	--	--
Hutchinson Correctional Facility					
Rehabilitation & Repair	15,589	--	--	--	--
Lansing Correctional Facility					
Rehabilitation & Repair	38,924	--	--	--	--
Larned Correctional Mental Health Facility					
Rehabilitation & Repair	1,840	--	--	--	--
Norton Correctional Facility					
Rehabilitation & Repair	40,248	--	--	--	--
Topeka Correctional Facility					
Rehabilitation & Repair	25,226	--	--	--	--
Winfield Correctional Facility					
Rehabilitation & Repair	1,686	--	--	--	--
Kansas Juvenile Correctional Complex					
Rehabilitation & Repair	12,003	--	--	--	--
Adjutant General					
Armory Rehabilitation & Repair	925,107	374,458	374,458	386,731	386,731
PSU Armory Construction Debt Service	80,000	--	--	--	--
Great Plains Regional Train. Center Debt Serv.	405,000	425,000	425,000	445,000	445,000
Armory Repair Debt Service	285,000	435,000	435,000	460,000	460,000

## Expenditures for Capital Improvements by Project

	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2019</b>
	<b>Actual</b>	<b>Base Budget</b>	<b>Gov. Rec.</b>	<b>Base Budget</b>	<b>Gov. Rec.</b>
Kansas Bureau of Investigation					
Rehabilitation & Repair	29,425	100,000	100,000	100,000	100,000
KBI Lab Debt Service	2,105,000	2,170,000	2,170,000	2,280,000	2,280,000
ICAC Project	--	--	250,000	--	250,000
Tornado Shelter	--	7,800	7,800	--	--
Kansas State Fair					
Master Plan Debt Service	585,000	610,000	610,000	640,000	640,000
<b>Total--State General Fund</b>	<b>\$ 21,098,847</b>	<b>\$ 22,993,957</b>	<b>\$ 23,243,957</b>	<b>\$ 13,187,854</b>	<b>\$ 13,437,854</b>
<b>Regents Restricted Funds</b>					
Emporia State University					
Rehabilitation & Repair	766,617	2,098,656	2,098,656	823,000	823,000
Student Recreation Center Debt Service	175,000	185,000	185,000	195,000	195,000
Student Union Renovation Debt Service	630,000	650,000	650,000	670,000	670,000
Twin Towers Renovation Debt Service	475,000	490,000	490,000	510,000	510,000
New Residential Life Facility	623,957	15,000,000	15,000,000	6,563,000	6,563,000
Abigail Morse Renovations	--	481,500	481,500	6,794,000	6,794,000
Parking Maintenance	54,281	75,000	75,000	75,000	75,000
Morse Complex Demolition	--	--	--	1,260,000	1,260,000
Fort Hays State University					
Rehabilitation & Repair	7,092,510	--	--	--	--
Energy Conservation Improvement Debt Serv.	342,862	365,886	365,886	390,043	390,043
Memorial Union Renovation	395,000	410,000	410,000	425,000	425,000
Lewis Field Renovation Debt Service	125,000	130,000	130,000	--	--
Redevelopmnet of South Campus Drive	--	--	--	70,000	70,000
Institute of Applied Technology	10,547,170	--	--	--	--
Track & Field	2,591,811	--	--	--	--
Weist Hall Replacement	46,914	1,380,000	1,380,000	--	--
Weist Hall Replacement Debt Service	--	740,000	740,000	770,000	770,000
Department of Art Building	271,588	7,000,000	7,000,000	6,020,000	6,020,000
Parking Maintenance	95,258	400,000	400,000	400,000	400,000
Kansas State University					
Rehabilitation & Repair	658,461	224,644	224,644	224,643	224,643
Electrical Upgrade Debt Service	--	--	--	1,025,000	1,025,000
Capital Leases	1,015,513	768,935	768,935	557,679	557,679
Energy Conservation Improvement Debt Serv.	2,990,000	3,090,000	3,090,000	3,185,000	3,185,000
Student Union Renovation Debt Service	1,415,000	1,520,000	1,520,000	935,000	935,000
Parking Facility Debt Service	495,000	550,000	550,000	560,000	560,000
Student Recreation Complex Debt Service	525,000	535,000	535,000	555,000	555,000
Parking Improvements	692,330	800,000	800,000	800,000	800,000
Landfill Remediation Debt Service	90,000	90,000	90,000	95,000	95,000
Research Facility Initiative Debt Service	1,240,000	1,300,000	1,300,000	1,365,000	1,365,000
Chill Plant Debt Service	1,780,000	1,865,000	1,865,000	1,960,000	1,960,000
Child Care Center Debt Service	130,000	135,000	135,000	145,000	145,000
Building Renovations	1,379,058	--	--	--	--
Polytechnic Campus Renovations	484,534	--	--	--	--
Polytechnic Campus ESCO Debt Service	--	--	--	174,000	174,000
Berney Welcome Center	1,611,522	--	--	--	--
Agronomy Education Center	--	--	--	800,000	800,000
Housing System	7,458,226	4,975,000	4,975,000	1,570,000	1,570,000
Engineering Complex	458,596	--	--	--	--
Engineering Complex Debt Service	960,000	1,000,000	1,000,000	1,050,000	1,050,000
College of Business	18,555,030	--	--	--	--
School of Architecture	282,559	--	--	--	--
School of Architecture Debt Service	--	--	--	1,850,000	1,850,000
Wefald Residence & Dining Center Debt Serv.	1,315,000	1,370,000	1,370,000	1,435,000	1,435,000
Jardine Housing Complex Debt Service	2,115,000	2,195,000	2,195,000	2,300,000	2,300,000

## Expenditures for Capital Improvements by Project

	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2019</b>
	<b>Actual</b>	<b>Base Budget</b>	<b>Gov. Rec.</b>	<b>Base Budget</b>	<b>Gov. Rec.</b>
Kansas State University--ESARP					--
Rehabilitation & Repair	80,439	--	--	--	--
Building Renovations	182,230	--	--	--	--
Purebred Beef Relocation	417,085	--	--	--	--
Capital Leases	170,000	200,000	200,000	75,000	75,000
KSU--Veterinary Medical Center					
Rehabilitation & Repair	48,407	--	--	--	--
Trotter Third Floor Veterinary Anatomy Lab	441,772	4,200,000	4,200,000	--	--
Mosier Hall Small Animal Clinic	--	--	--	1,700,328	1,700,328
Mosier Hall MRI	--	2,120,572	2,120,572	--	--
Equine Performance Testing Facility	2,830,769	--	--	--	--
Pittsburg State University					
Rehabilitation & Repair	424,563	659,126	659,126	560,000	560,000
Energy Conservation Improvement Debt Serv.	298,390	58,275	58,275	58,275	58,275
Jack H. Overman Student Center Debt Serv.	155,000	155,000	155,000	160,000	160,000
Overman Student Center	--	250,000	250,000	250,000	250,000
Overman Expansion Debt Service	815,000	845,000	845,000	870,000	870,000
Tyler Scientific Research Center	246,215	247,716	247,716	249,228	249,228
Student Health Center Debt Service	55,000	55,000	55,000	55,000	55,000
Student Housing Debt Service	1,552,932	1,614,809	1,614,809	1,408,673	1,408,673
Parking Improvements	154,162	200,000	200,000	200,000	200,000
Parking Improvements Debt Service	190,000	195,000	195,000	205,000	205,000
University of Kansas					
Rehabilitation & Repair	4,720,883	5,551,811	5,551,811	1,000,000	1,000,000
Energy Conservation Improvement Debt Serv.	1,205,000	1,260,000	1,260,000	1,320,000	1,320,000
Facilities Conservation Improvements Program	--	1,205,025	1,205,025	1,250,998	1,250,998
Parking Facility Debt Service	1,370,000	1,370,000	1,370,000	1,440,000	1,440,000
Parking Improvements	24,242	1,093,060	1,093,060	1,428,791	1,428,791
Law Enforcement Training Center	63,182	750,000	750,000	750,000	750,000
Student Housing	3,786,777	1,050,000	1,050,000	2,950,000	2,950,000
Student Housing Debt Service	3,095,000	3,235,000	3,235,000	3,710,000	3,710,000
Student Health Facility	122,789	3,100,000	3,100,000	400,000	400,000
Student Recreation Center	38,043	805,510	805,510	500,000	500,000
Student Recreation Center Debt Service	295,000	270,000	270,000	285,000	285,000
Engineering Facility	158,317	--	--	--	--
Engineering Facility Debt Service	2,000,000	2,100,000	2,100,000	2,205,000	2,205,000
Johnson County Research Triangle	7,728	300,000	300,000	--	--
Environment Center Debt Service	--	565,000	565,000	590,000	590,000
University of Kansas Medical Center					
Rehabilitation & Repair	1,093,581	625,000	625,000	625,000	625,000
Health Education Building	19,424,968	6,036,000	6,036,000	--	--
Health Education Building Debt Service	--	470,000	470,000	490,000	490,000
Research Facility Initiative Debt Service	2,200,000	2,285,000	2,285,000	2,375,000	2,375,000
Parking Maintenance	11,789	500,000	500,000	500,000	500,000
Parking Garage Debt Service	--	1,980,000	1,980,000	1,750,000	1,750,000
Wichita State University					
Rehabilitation & Repair	425,972	221,300	221,300	221,300	221,300
Energy Conservation Improvement Debt Serv.	959,987	947,096	947,096	962,119	962,119
Student Housing Debt Service	650,000	675,000	675,000	715,000	715,000
Engineering Complex Debt Service	830,000	206,492	206,492	--	--
Ennovar Remodel	467,943	--	--	--	--
Parking Maintenance	475,012	500,000	500,000	500,000	500,000
Parking Garage Debt Service	145,000	260,000	260,000	265,000	265,000
Rhatigan Student Center Debt Service	1,665,000	1,745,000	1,745,000	1,835,000	1,835,000
Kan-Grow Experiential Engineering Debt Serv	--	384,415	384,415	--	--
Henrion Hall	--	--	--	4,665,000	4,665,000

## Expenditures for Capital Improvements by Project

	<b>FY 2017 Actual</b>	<b>FY 2018 Base Budget</b>	<b>FY 2018 Gov. Rec.</b>	<b>FY 2019 Base Budget</b>	<b>FY 2019 Gov. Rec.</b>
<b>Wichita State University, Cont'd</b>					
Shocker Hall Debt Service	1,059,997	1,080,000	1,080,000	1,110,000	1,110,000
Mead Property Improvements	2,200,716	--	--	--	--
Raze Fairmount Towers	--	--	--	100,000	100,000
Innovation Campus School of Business	--	--	--	17,000,000	17,000,000
One-Stop Remodel	205,094	--	--	--	--
Housing Projects	56,000	--	--	--	--
<b>Total--Regents Restricted Funds</b>	<b>\$ 126,703,781</b>	<b>\$ 101,195,828</b>	<b>\$ 101,195,828</b>	<b>\$ 102,286,077</b>	<b>\$ 102,286,077</b>
<b>Special Revenue Funds</b>					
Department of Administration					
Statehouse Improvements Debt Service	10,240,000	11,740,000	11,740,000	12,210,000	12,210,000
Capitol Complex Maintenance	130,743	--	--	--	--
Department of Commerce					
Rehabilitation & Repair	143,283	100,000	100,000	100,000	100,000
Topeka Workforce Building Debt Service	100,000	110,000	110,000	115,000	115,000
Insurance Department					
Rehabilitation & Repair	117,311	255,000	255,000	135,000	135,000
Osawatomie State Hospital					
Rehabilitation & Repair	57,890	55,000	55,000	75,000	75,000
Department for Children & Families					
Rehabilitation & Repair	113,439	250,000	250,000	250,000	250,000
Department of Labor					
Rehabilitation & Repair	343,296	280,000	665,000	265,000	870,000
Maintenance Building	--	500,000	500,000	--	--
Headquarters Renovation Debt Service	215,000	225,000	225,000	230,000	230,000
Commission on Veterans Affairs					
Rehabilitation & Repair	1,497	--	--	--	--
School for the Blind					
Rehabilitation & Repair	10,940	--	--	--	--
School for the Deaf					
Rehabilitation & Repair	40,384	--	--	--	--
Historical Society					
Rehabilitation & Repair	233,576	43,000	43,000	48,000	48,000
Adjutant General					
Armory Rehabilitation & Repair	11,460,964	7,582,173	7,582,173	7,571,021	7,571,021
Ft. Leavenworth Readiness Center	--	--	2,000,000	--	17,400,000
Highway Patrol					
Rehabilitation & Repair/Scale Replacement	313,914	317,200	317,200	322,058	322,058
Fleet Facility Debt Service	340,000	360,000	360,000	--	--
Troop E Storage Building	--	--	--	252,172	252,172
Troop F Storage Building	--	252,172	252,172	--	--
Training Academy Rehabilitation & Repair	324,255	738,460	738,460	283,916	283,916
Kansas State Fair					
Rehabilitation & Repair	697	466,997	466,997	506,997	672,640
Master Plan Update	--	40,000	40,000	--	--
Department of Wildlife, Parks & Tourism					
Bridge Maintenance	878,131	200,000	200,000	200,000	200,000
Trails Development	--	1,922,000	1,922,000	1,922,000	1,922,000
Shooting Range Development	163,464	300,000	300,000	300,000	300,000
Wetlands Acquisition/Development	--	650,000	881,750	650,000	650,000
Emporia Research Lab	--	--	154,500	--	--
Education Center Upgrades	--	--	--	--	325,000
Land Acquisition	4,359	400,000	400,000	400,000	400,000
Agricultural Land Improvements Debt Service	115,000	34,250	34,250	30,000	30,000
Agricultural Land Improvements	--	645,000	645,000	594,500	594,500
Non-Federal Grant Projects	--	800,000	800,000	952,000	952,000

## Expenditures for Capital Improvements by Project

	<b>FY 2017</b>	<b>FY 2018</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2019</b>
	<b>Actual</b>	<b>Base Budget</b>	<b>Gov. Rec.</b>	<b>Base Budget</b>	<b>Gov. Rec.</b>
<b>Department of Wildlife, Parks &amp; Tourism, Cont'd</b>					
Roads Maintenance	21,005	1,700,000	1,700,000	1,700,000	1,700,000
State Fishing Lake	--	--	--	125,000	125,000
Parks Rehabilitation & Repair	20,192	1,200,000	1,380,500	1,200,000	1,200,000
Kansas City District Office Debt Service	2,602,783	115,000	115,000	125,000	125,000
Federally Mandated Boating Access	1,221,472	1,153,750	1,153,750	1,635,000	1,635,000
Cabin Site Preparation	--	300,000	480,500	300,000	300,000
Dam Repairs	870,948	2,800,000	3,889,000	--	1,050,000
River Access	2,059,811	25,000	25,000	25,000	25,000
Boat Storage Facilities	--	--	--	--	235,000
Coast Guard Boating Projects	86,491	150,000	150,000	150,000	150,000
Wildlife Storage Building	--	--	--	--	160,000
Land & Water Conservation Development	147,120	375,000	375,000	375,000	375,000
Fisheries Maintenance	--	--	288,000	--	288,000
Rehabilitation & Repair	1,142,572	3,391,000	3,622,750	2,687,500	2,687,500
<b>Kansas Department of Transportation</b>					
Debt Service on Highway Projects	107,310,000	108,285,000	108,285,000	116,635,000	116,635,000
Construction Operations	900,000	900,000	900,000	--	--
<b>Total--Special Revenue Funds</b>	<b>\$ 141,730,537</b>	<b>\$ 148,661,002</b>	<b>\$ 153,402,002</b>	<b>\$ 152,370,164</b>	<b>\$ 172,598,807</b>
<b>State Highway Fund</b>					
<b>Kansas Department of Transportation</b>					
KDOT Buildings--Rehabilitation & Repair	2,602,598	4,043,711	4,043,711	3,740,000	3,740,000
KDOT Buildings--Reroofing	540,811	891,190	891,190	1,025,818	1,025,818
KDOT Buildings--Subarea Modernization	2,193,537	3,704,932	3,704,932	4,128,728	4,128,728
Relocate Concordia Subarea	1,986,200	--	--	--	--
Regular Maintenance	2,132,623	--	--	--	--
Land Purchases	20,000	5,696	5,696	45,000	45,000
Chemical Storage Facilities	--	--	--	242,574	242,574
Remote Chemical Storage Bunkers	--	79,303	79,303	81,447	81,447
Preservation	156,815,453	136,557,356	136,557,356	223,813,500	223,813,500
City/County Construction	99,178,741	142,378,146	142,378,146	115,694,500	115,694,500
Construction Contracts	103,210,712	38,233,285	38,233,285	20,535,000	20,535,000
Construction Operations	95,166,941	59,903,556	59,903,556	58,560,732	58,560,732
Design Contracts	11,938,641	22,023,069	22,023,069	21,642,523	21,642,523
<b>Total--State Highway Fund</b>	<b>\$ 475,786,257</b>	<b>\$ 407,820,244</b>	<b>\$ 407,820,244</b>	<b>\$ 449,509,822</b>	<b>\$ 449,509,822</b>
<b>Total--State Capital Improvements</b>	<b>\$ 817,266,350</b>	<b>\$ 767,047,784</b>	<b>\$ 772,157,167</b>	<b>\$ 781,507,719</b>	<b>\$ 803,446,891</b>
<b>Off-Budget Expenditures</b>					
<b>Department of Administration</b>					
Capitol Complex Maintenance	1,279,422	--	--	--	--
Memorial Hall Debt Service	360,000	385,000	385,000	400,000	400,000
State Buildings Rehabilitation & Repair	--	425,000	425,000	425,000	425,000
State Facilities Improvements Debt Service	590,000	620,000	620,000	655,000	655,000
Eisenhower Building Debt Service	1,450,000	1,525,000	1,525,000	1,590,000	1,590,000
<b>Total--Off-Budget Expenditures</b>	<b>\$ 3,679,422</b>	<b>\$ 2,955,000</b>	<b>\$ 2,955,000</b>	<b>\$ 3,070,000</b>	<b>\$ 3,070,000</b>

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# The Budget Process

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## A Primer

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The purpose of this primer is to describe briefly the annual budget and appropriations process for the state.

The Governor, by KSA 75-3721, must present spending recommendations to the Legislature. *The Governor's Budget Report* reflects expenditures for both the current and upcoming fiscal years and identifies the sources of financing for them.

The Legislature uses *The Governor's Budget Report* as a guide as it appropriates the money necessary for state agencies to operate. Only the Legislature can authorize expenditures by the State of Kansas. The Governor recommends spending levels, while the Legislature chooses whether to accept or modify those recommendations. The Governor may veto legislative appropriations, although the Legislature may override any veto by a two-thirds majority vote.

**Fiscal Years.** It is important when reading the budget to consider which fiscal year is being discussed. The state *fiscal year* runs from July 1 to the following June 30 and is numbered for the calendar year in which it ends. The *current fiscal year* is the one which ends the coming June. The *actual fiscal year* is the year which concluded the previous June. The *budget year* refers to the next fiscal year, which begins the July following the Legislature's adjournment. In *The FY 2019 Governor's Budget Report*, the actual fiscal year is FY 2017, the current fiscal year is FY 2018, and the budget year is FY 2019.

By law, *The Governor's Budget Report* must reflect actual year spending, the Governor's revised spending recommendations for the current fiscal year, state agency spending requests for the budget year and the Governor's spending recommendations for the budget year. The budget recommendations cannot include the expenditure of anticipated income attributable to proposed legislation. Expenditure data are shown by agency and category of expenditure in the schedules at the back of this volume. Those same data are included, by agency and program, in *Volume 2 of The Governor's Budget Report*.

**Annual-Biennial Budgets.** Appropriations for agency operating expenditures have traditionally been made on an annual basis since 1956. With enactment of

legislation in 1994, the budgets of 20 state agencies were approved on a biennial basis starting with FY 1996. They were all financed through fee funds. Since then, two of these agencies were merged into larger agencies, making the current total 19. On the recommendation of the Governor, the 2013 Legislature enacted a budget for all state agencies for both the budget year and the out-year, treating all agencies as biennial budget agencies.

**Financing of State Spending.** Frequent reference is made to *State General Fund* expenditures and expenditures from *all funding sources*. Expenditures from all funding sources include both State General Fund expenditures and expenditures from special revenue funds. All money spent by the state must first be appropriated by the Legislature, either from the State General Fund or from special revenue funds.

The State General Fund receives the most attention in the budget because it is the largest source of the uncommitted revenue available to the state. It is also the fund to which most general tax receipts are credited. The Legislature may spend State General Fund dollars for any governmental purpose.

Special revenue funds, by contrast, are dedicated to a specific purpose. For instance, the Legislature may not spend monies from the State Highway Fund to build new prisons.

Other examples of special revenue funds are the three state building funds, which are used predominantly for capital improvements; federal funds made available for specific purposes; and agency fee funds, which can generally be used only to support specific functions related to the agency collecting the fee. The Economic Development Initiatives Fund, the Children's Initiatives Fund, the Kansas Endowment for Youth Fund, the Expanded Lottery Act Revenues Fund, and the State Water Plan Fund are appropriated funds that function the same as the State General Fund.

**Revenue Estimates.** The tool used by both the Governor and the Legislature to determine State General Fund revenue is the "consensus revenue estimate" prepared by the Consensus Revenue Estimating Group.

The consensus revenue estimate is important because both the Governor and the Legislature base their budget decisions on it. The estimate is categorized by major source and covers a 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 and out year. The results are reported to the Governor, Legislature, and the public in a joint memorandum from the Director of Legislative Research and the Director of the Budget. The group meets again before April 20 to review the fall estimate and additional data. The group then publishes a revised estimate which the Legislature may use in adjusting expenditures, if necessary.

The consensus revenue estimate is the official revenue projection for the State General Fund. Estimates of revenues to all other funds are prepared by individual state agencies, reviewed by the Division of the Budget, and included as part of *The Governor's Budget Report*.

**Budget Balancing Mechanisms.** This term refers to KSA 75-6701 to 75-6704. The purpose of the law is to ensure an adequate operating balance in the State General Fund. The practical effect of this provision is to target the ending balance in the State General Fund to be at least 7.5 percent of authorized expenditures and demand transfers in the budget year. The statutory provisions were suspended for the first time for FY 2003 in the appropriations bill, and has continued each year since.

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.

**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).

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.

<b>FY 2019 Expenditures by Function</b>		
<i>(Dollars in Millions)</i>		
	<u>SGF</u>	<u>All Funds</u>
General Government	\$ 324.9 4.7%	\$ 1,233.7 7.3%
Human Services	\$ 1,857.8 26.9%	\$ 5,596.8 33.2%
Education	\$ 4,287.4 62.1%	\$ 8,058.8 47.9%
Public Safety	\$ 416.9 6.0%	\$ 631.1 3.7%
Ag. & Natural Resources	\$ 15.5 0.2%	\$ 215.1 1.3%
Transportation	\$ -- 0.0%	\$ 1,100.0 6.5%
Statewide Reductions	\$ (3.5)	\$ (3.5)
<b>Total</b>	<b>\$ 6,898.9</b> 100.0%	<b>\$ 16,832.0</b> 100.0%

*Totals may not add because of rounding.*

Agencies in the *Human Services* function provide services to individuals. Such services include the nutrition programs and care of the developmentally disabled in the Department for Aging and Disability Services; as well as financial assistance and social services by the Department for Children and Families; health care programs administered by the Divisions of Health and Health Care Finance within the Department of Health and Environment; services to veterans provided by the Kansas Commission on Veterans Affairs; and unemployment benefits provided through the Department of Labor.

The *Education* function agencies provide various educational services to Kansans. The largest single item of expenditure for the state is the financial aid provided to the local school districts through the Department of Education. While Regents institutions and the Board of Education provide direct education

services, services by agencies such as the State Library are indirect in nature.

*Public Safety* agencies ensure the safety and security of Kansas citizens. Agencies in this function include the Department of Corrections and law enforcement agencies. Also included are the Kansas Highway Patrol, and the Kansas Bureau of Investigation.

*Agriculture and Natural Resources* agencies protect the natural and physical resources of the state and regulate the use of those resources. Agencies included in this function are the Department of Agriculture, the Division of Environment of the Department of Health and Environment, the State Fair, the Water Office, and the Department of Wildlife, Parks and Tourism.

*Transportation* includes only the Department of Transportation and bond payments in the Department of Administration. Responsibilities of this agency include maintenance and construction of highways in Kansas.

Categories of expenditure are based on accounting objects of expenditure. The four general categories are state operations; aid to local governments; other assistance, grants, and benefits; as well as capital improvements. The first three categories constitute what are called operating expenditures. Following is a brief guide to the general categories of expenditure.

*State Operations* includes expenditures incurred conducting the day-to-day business of state government. The largest category of these costs is the salaries and wages paid to state employees.

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

*Other Assistance, Grants, and Benefits* constitutes payments to individuals and agencies that are not governments. Medicaid payments, financial aid for postsecondary education, nutrition assistance for mothers and their babies, and temporary assistance for needy families are examples.

*Capital Improvements* include highway construction costs as well as the cost of rehabilitation and repair, razing, remodeling, and construction of state-owned buildings and other facilities. Some of these projects are financed by bond issues. The cost of that portion of the debt service payment on bonds that represents the principal is also included in this category. By far the

largest portion of the expenditures in this category is highway construction costs

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

The State Civil Service, by KSA 75-2935, includes the classified and the unclassified service. Employees hired to fill positions in the classified service must be hired on the basis of merit as determined by standardized requirements for knowledge, skills, and abilities. These employees are also promoted and discharged according to rules and regulations established for administration under the Kansas Civil Service Act.

<b>FY 2019 Expenditures by Category</b>		
<i>(Dollars in Millions)</i>		
	<u>SGF</u>	<u>All Funds</u>
State Operations	\$ 1,528.4 22.2%	\$ 5,032.1 29.9%
Aid to Local Governments	\$ 3,693.7 53.5%	\$ 5,571.3 33.1%
Other Assistance, Grants, & Benefits	\$ 1,640.5 23.8%	\$ 5,401.7 32.1%
Capital Improvements	\$ 36.4 0.5%	\$ 826.8 4.9%
<b>Total</b>	<b>\$ 6,898.9</b> 100.0%	<b>\$ 16,832.0</b> 100.0%

*Totals may not add because of rounding.*

The classified personnel service includes *regular* full-time and part-time positions. The classified service also includes the following special types of appointments:

*Limited Term* appointments are made in cases where the position will be eliminated at the end of a predetermined length of time as stipulated in a federal grant or by a contractual agreement. Except for this time factor, which means an employee in one of these positions has no layoff rights, limited term appointments are generally the same as classified positions.

*Temporary* positions may be either classified or unclassified. Those positions in the classified service require the employee filling the position to work no

more than 999 hours in a 12-month period. The unclassified temporary category in the SHARP personnel and payroll system consists of two groups: those that truly are temporary and non-FTE unclassified permanent positions. Positions in the second group are counted as part of the state workforce because they participate in the state retirement system.

The regular unclassified service includes full-time and part-time positions specifically designated as being in the unclassified service. Typically these positions are defined by certain agencies, or types of agencies, for particular purposes. Examples are all employees of the Legislature; teaching, research, student, and health care employees of the Regents institutions; and all employees of the courts. Unclassified positions are governed by rules and regulations of the appointing agencies and are not subject to Civil Service Act rules and regulations.

**Children’s Budget.** KSA 75-3717(a)(2) requires that the Governor include in *The Governor’s Budget Report* a listing of all state agency programs that “provide services for children and their families.” The information is summarized in the Children’s Budget, which includes estimated expenditures from all funding sources and from the State General Fund, by agency and by project; the number of children or families served in each program; and a brief description of each of the agency programs.

**Budget Process.** Producing a budget is a continuous process; however, it does have certain discrete phases. In the Executive Branch, the budget process begins as soon as the legislative session ends. At that time, the budget staff prepares *The Comparison Report*. This report compares the budget recommended by the Governor for the current and budget fiscal years to the budget approved by the Legislature.

In June, budget instructions are distributed by the Division of the Budget to state agencies. These instructions include allocations that each Executive Branch agency uses in budget preparation and instructions for preparing a capital budget for the budget year based on the approved budget for the current fiscal year, as adjusted for one-time expenditures, caseloads, and the annualization of partial-year funding. Enhancement packages and reduced resource packages are also a part of budget preparation.

On July 1, agencies use the budget instructions to submit a capital budget. The capital budget contains a five-year plan, which includes the capital improvement requests for the current year, the budget year, and four out-years following the budget year.

Concurrent with preparation of financial segments of the agency budget is completion of agency strategic plans that are submitted with the budget in September. Agency strategic plans establish a clear definition of mission and a direction for the future; develop agency-wide work plans and agency-specific objectives as well as strategies for fulfilling the agency mission; and allocate resources according to priority and ensure accountability for the use of those resources. As part of the strategic planning process, agencies identify an agency mission, agency philosophy, goals and objectives, and performance measures to track progress toward the plan.

Agencies are requested to prepare operating budget requests for submission on September 15. For Executive Branch agencies, the submission is based on allocations prepared by the Division of the Budget in June. Each Executive Branch budget submission also includes reduced resource packages that detail how the services provided by the agency would be affected under a reduced resource scenario. The Division of the Budget identifies the amount for these agencies to use in preparing their reduction packages. Agencies may also submit requests for incremental additions to their base budgets in the form of enhancement packages that represent new programs or the expansion of existing ones. All of the budget components are intended to reflect program priorities.

According to law, the Governor must submit the Judicial Branch budget as requested, without any adjustments. Therefore, the Governor includes these budgets as requested to present a complete state budget that accounts for all demands for state funds.

The individual budgets submitted by state agencies show program expenditures with appropriate funding sources for each program within the agency. These data are shown for the actual fiscal year, the current year, the budget year, and the out year. Budget submissions also document performance that relates to the outputs and outcomes identified in the agency's strategic plan. Evaluation of performance provides a means for weighing budget alternatives.

Beginning September 15, analysts in the Division of the Budget review agency budget requests. Based on those analyses, the Division of the Budget recommendations are provided to each state agency by November 10. The agencies then have ten days to determine whether to appeal those recommendations to the Secretary of Administration. Many appeal the recommendations in writing; some also request an appointment to present an oral appeal.

Once the appeal process has been completed, the Division of the Budget staff prepares its presentations for the Governor. An analysis of the difference between the Division of the Budget recommendations and the agency's request, including the effect on performance, is presented to the Governor. The analysis includes the agency's request and the basis for it, the Division of the Budget recommendation and the basis for it, and the agency's appeal, if any. The Governor uses this information to make budget determinations for all Executive Branch agencies. The Division of the Budget then aggregates final recommendations and prepares *The Governor's Budget Report*.

During this same period, between September 15 and commencement of the legislative session in January, the Legislative Research Department's fiscal staff is also analyzing agency budgets. Following receipt of the Governor's recommendations, legislative fiscal analysts update their analysis for each agency to reflect the recommendations of the Governor. These updated budget analyses are printed in the Legislative Research Department's annual analysis and copies are distributed to each legislator.

**Consideration by Legislature.** The Governor's budget recommendations are drafted into appropriation language by the Office of the Revisor of Statutes. Appropriations are usually divided into three parts: supplemental appropriations, capital improvement appropriations, as well as budget year and out year expenditure authority for all agencies. The appropriations are simultaneously considered by the Ways and Means Committee of the Senate and the Appropriations Committee of the House.

The Chairperson of the Ways and Means Committee appoints Senate Subcommittees and the Speaker appoints House Budget Committees to consider appropriations for various agencies. They vary in size; usually between two and nine legislators are named to

a subcommittee or budget committee. After reviewing the budget requests, the subcommittee or budget committee drafts a report with assistance from staff which details all budgetary adjustments to the Governor's recommendations. The House Budget Committees make recommendations to the House Appropriations Committee, and the Senate Subcommittees make recommendations to the Senate Ways and Means Committee. The budget committee or subcommittee reports may contain administrative or programmatic recommendations.

After the subcommittee or budget committee reports are presented to the full committees for consideration, further adjustments may be made or the full committee may adopt an entire report as submitted. The appropriations language is reprinted in order to reflect the recommendations of the full committee. The appropriations are then presented to either the House or Senate, which may amend or reject them.

**Conference Committee Action.** Upon completion of consideration of the appropriations by both chambers, the bills typically go to a conference committee so that differences between the House and Senate versions can be reconciled. Each chamber then votes to accept or reject this appropriation bill. If either chamber rejects the conference committee report on the appropriation bill, it is returned to the conference committee for further review and for possible modification.

**Omnibus Appropriation Bill.** Traditionally, this has been the last appropriation bill of the session. It contains any appropriation necessary to carry out the intent of the Legislature that has not yet been included in another appropriation bill. Since the advent of the statutory requirement for an Omnibus Reconciliation Spending Limit Bill to be passed at the end of the session, the Omnibus Appropriation Bill has served as the reconciliation bill.

**State Finance Council.** The Finance Council is a statutory body that provides a mechanism for making certain budgetary and personnel adjustments when the Legislature is not in session. The Council consists of nine members: the Governor, Speaker of the House, President of the Senate, House and Senate majority leaders, minority leaders, as well as Ways and Means and Appropriations Committee chairpersons.

The Governor serves as chairperson of the Finance Council. Meetings are at the call of the Governor, who

also prepares the agenda. Approval of Finance Council items typically requires the vote of the Governor and a majority of the legislative members.

Present statutes characterize the following items of general application to state agencies as legislative delegations, allowing them to receive Finance Council approval under certain circumstances:

1. Increases in expenditure limitations on special revenue funds and release of State General Fund appropriations.
2. Authorization for state agencies to contract with other state or federal agencies, if the agencies do not already have such authorization.
3. Authorization of expenditures from the State Emergency Fund for purposes enumerated in the statutes.
4. Increases in limitations on positions imposed by appropriation acts on state agencies.
5. Approval of the issuance of certificates of indebtedness to maintain a positive cashflow for the State General Fund.
6. Approval to issue bonds for capital projects when an agency has been granted bonding authority.

Certain other items of limited application may be allowed to be subject to Finance Council action. One example is the business restoration assistance program created at the end of the 2007 Legislative Session after tornadoes and flooding struck several parts of the state in a short time frame. The Finance Council cannot appropriate money from the State General Fund, authorize expenditures for a purpose that specifically was rejected by the previous legislative session, or commit future legislative sessions to provide funds for a particular program.

The following chart 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
<b>State Agencies</b>	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 recommendations		
<b>Governor &amp; Budget Division</b>	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 recommends to agencies & agency appeals are heard	Governor develops recommendations to the Legislature & Budget Division prepares budget documents	Governor submits <i>Budget Report</i> 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 & prepares post-session report			
<b>Consensus Revenue Estimating Group</b>					Project State General Fund revenues						Project State General Fund revenues	
<b>Legislative Fiscal Staff</b>	Legislative fiscal staff prepares <i>Fiscal Facts, Appropriations Report</i> , & 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 recommendations & completes the Budget Analysis	Legislative fiscal staff works with subcommittees 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	
<b>Legislature</b>	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

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## 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.

### 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.

### Debt Service Policies

The state incurs debt through the issuance of revenue bonds mainly to finance capital improvements, equipment, certain grant programs, and reducing the unfunded liability of the KPERS Fund. The use of debt financing for operating expenses in state government is limited.

The constitution allows for the issuance of general obligation bonds subject to certain restrictions. However, the state has not exercised this authority for many years.

The most recent issuer credit ratings for the State of Kansas are AA- by Standard and Poor’s and Aa2 by Moody’s Corporation. These ratings indicate that the

state still has a strong capacity to meet its financial commitments and reflect the following credit factors: a relatively diverse economic base, conservative fiscal management, and a low debt burden.

### 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.

### 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.

### 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.

# Basis of Budgeting

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## 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.

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## Budget Preparation

The budget process for Kansas has been an annual planning process for decades, except for those regulatory agencies designated as biennial in the statutes for budgeting. However, during the 2013 Legislative Session, Governor Brownback proposed and the Legislature approved that all agencies be placed on a biennial cycle, to improve long-term planning.

**Budget Instructions & Allocations.** General instructions for budget preparation are typically sent to state agencies in June or July. Executive Branch agencies are provided allocated amounts for the use of State General Fund, Children’s Initiatives Fund, State Water Plan Fund, Expanded Lottery Act Revenues Fund, and Economic Development Initiatives Fund. Agencies are instructed to build their base budget requests from those funds within the allocated amounts. Agencies are otherwise instructed to request funds to the extent needed to finance current agency programs. In recent years, no offer has been made to backfill federal programs that may be impacted by the federal Budget Control Act or federal shutdowns.

Allocations are customarily built from an agency’s approved budget. Adjustments are typically limited to increased costs for KPERS employer contributions or health insurance benefits for employees, changes in costs for debt service payments, annualization of operating programs funded for only part of the year, or capital projects that do not recur.

Agencies that wish to request funds beyond the amounts allocated or for new programs are instructed to ask for the funding as an identified enhancement. As is standard practice, agencies are directed to submit

reduced resource packages that outline how their allocated budget amounts could be reduced, if necessary. In some instances, the Budget Division recommends the Governor consider these reductions.

The Legislative and Judicial Branches of government are not given allocations as part of their budget instructions, nor are they expected to submit reduced resource packages. Under state law, the Judicial Branch budget is simply passed on to the Legislature for its consideration, and the Governor makes no budget revisions.

**Budget Review.** Agency budget requests are due to the Division of the Budget on September 15. The Division uses the submitted requests to develop an initial set of recommendations for each agency and distributes those recommendations to agencies in the second week of November.

Agencies’ written appeals to the Division of the Budget recommendations were due ten days after the recommendations were issued. Agency appeals presented in person by agency representatives were heard in late November by Division of the Budget with staff from the Governor’s Office.

The Governor subsequently developed his budget and policy recommendations after considering the state’s financial situation, recommendations made already by the Division of the Budget, agency appeals, as well as any new, relevant information offered by agencies with a view to keeping state expenditures and revenues in balance.



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# Glossary

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# Glossary

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## **Allotment**

KSA 75-3722 authorizes the Secretary of Administration to impose reductions to appropriations when it is determined available resources are insufficient to finance the approved expenditures. An allotment can be applied to the State General Fund or any special revenue fund and can follow whatever pattern the Governor proposes.

## **Appropriation**

An amount of money for a particular purpose that an agency is authorized to spend during a fiscal year. The entire amount is available at the start of the fiscal year.

## **Base Budget**

A level of expenditure for the forthcoming fiscal year based on the approved budget of the preceding year, as adjusted for the deletion of one-time expenses and the addition of funds to annualize partial year funding in the preceding fiscal year or for caseloads in entitlement programs. The base budget serves as the reference point for adding programmatic enhancements and applying reduced resource cuts.

## **Biennial Budget**

A budget which plans revenues and expenditures for the two forthcoming fiscal years, rather than one year. The 1994 Legislature enacted legislation requiring fee-funded agencies to submit biennial budgets beginning on September 15, 1994, for FY 1996 and FY 1997. All other agencies were officially on an annual cycle. Governor Brownback proposed putting all state agencies on a biennial cycle beginning with FY 2014 and FY 2015. The 2013 Legislature approved the new biennial process for all agencies.

## **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.

## **Expenditure Limitation**

A limitation placed on expenditures that can be made from a special revenue fund.

## **Expenditures, Non-Reportable**

Disbursements that do not result in a net reduction of statewide assets. An example is a refund, where an agency is reimbursed for an item. Also non-reportable are certain "off budget" expenditures, most occurring in the Department of Administration. For example, dollars are spent in many state agencies' budgets for

printing services provided by the Division of Printing. Those dollars are spent again for the salaries, utilities, equipment, paper supplies, and other operating costs of the Printing Plant. To avoid reporting expenditures twice, the agencies' printing costs are treated as reportable and the Printing Plant's are non-reportable.

## **Fiscal Year**

A 12-month period beginning July 1 and ending June 30 of the following year that is used as the state budget, accounting, and appropriation period.

## **Fringe Benefits**

State expenditures for retirement, social security, workers compensation, unemployment insurance, state leave payment assessment upon retirement (including sick and annual leave), and group health insurance.

## **Full-Time Equivalent (FTE) Positions**

State employee positions that are permanent and either full-time or part-time but mathematically equated to full-time, e.g., two half-time positions equal one full-time position. Limited term positions are included in an agency's position limitation. Teaching positions contracted for nine or more months are considered 1.00 FTE position.

## **Functions of Government**

The six classifications into which similar agencies are grouped to reflect the basic purposes of state government: General Government, Human Services, Education, Public Safety, Agriculture and Natural Resources, and Transportation (see the Primer).

## **Fund**

A fund is a basic unit of classification in both the budget process and the accounting system for agency monies. Fund names and numbers are included in the accounting system's *Central Chart of Accounts*, which lists every active fund by agency.

## **Holiday Pay**

Payments to employees working on a legal holiday, such as certain personnel in correctional facilities or

state hospitals, who receive additional compensation at the rate of one and one-half times the regular rate of pay. The additional pay may be given in the form of wages or compensatory time credits.

## **Lapse**

That portion of an appropriation not spent or reappropriated. A lapsed appropriation reverts to the fund from which it was made and becomes part of the unappropriated balance. At the end of the fiscal year, State General Fund appropriations automatically lapse unless specific authorization reappropriates the funds.

## **Line-Item Appropriation**

An appropriation of funds made by the Legislature for a specific purpose. The purpose could be limited to a specific item, such as equipment, or more generally to a category of expenditure or a program.

## **Longevity**

Bonus payments made to state employees based on \$40 per year of service times the number of years of state service. Employees hired after June 15, 2008 are not eligible for the payment. Minimum eligibility is ten years of state service, and the maximum payment is \$1,000, for 25 years of service.

## **Multi-Year Appropriation**

A legislative authorization to expend funds that provides funding for more than one fiscal year.

## **Non-Expense Item**

This is an expenditure of funds that has no budgetary implications—for example, an expense incurred from the purchase of supplies for which an agency is subsequently reimbursed. The amount is shown in the budget as a “non-expense” to acknowledge the transaction, but it is not included in an agency's expenditure totals to avoid overstating the true cost of government services.

## **Non-FTE Unclassified Permanent Positions**

The category of “unclassified temporary” in the SHARP system consists of two groups: one that truly

is temporary and the other permanent because the employees in the permanent group participate in the state retirement system. The category of Non-FTE Unclassified Permanent refers to the second group, which is reported as part of the state workforce.

### **Overtime Pay**

Pay or compensatory time credits for hours worked over the maximum number of hours required in a work period, which may vary depending on the type of position. A normal work period is 40 hours per week, although law enforcement and firefighters have a different work week.

### **Performance Budgeting**

A budgeting process that uses strategic plans and performance measures to distribute available financial resources to accomplish goals and objectives. Outcome measures gauge the ultimate effect of programs on the problems or conditions they are intended to affect.

### **Program**

A set of related operations that follows a planned course of action to achieve a specified purpose and set of objectives. Programs classify agency services and provide a framework for resource allocation decisions.

### **Reappropriation**

Funds remaining unexpended or unencumbered at the end of a fiscal year that carry over to the next year that may be spent in the subsequent year.

### **Shrinkage**

The difference, expressed as a percentage, between the cost of fully funding salaries and wages in a budget,

assuming all positions are filled all the time, and actual salary costs, taking vacancies into account.

### **Supplemental Appropriation**

An appropriation made to finance the operations of state government during the current fiscal year in addition to regular appropriations already approved. Supplemental appropriations are considered where a shortage of funds is anticipated as a result of an emergency or unforeseen occurrence.

### **Total Positions**

The sum of FTE positions and non-FTE unclassified permanent positions, representing a complete reporting of positions constituting the state workforce.

### **Transfer (Demand)**

Funds transferred annually from the State General Fund to a special revenue fund in accordance with a formula in statute but treated as expenditures from the State General Fund. By FY 2004, all of them had been converted to revenue transfers with the amount of the transfers determined through the appropriations process. However, the 2006 Legislature passed legislation to make the School District Capital Outlay State Aid Fund a demand transfer. Beginning in FY 2016 the School District Capital Outlay State Aid Fund is a part of the K-12 Block Grant and no demand transfers currently exist.

### **Transfer (Revenue)**

Authority in appropriation bills “relocating” all or part of the unencumbered balance in a fund to another fund prior to expenditure. Revenue transfers affecting the State General Fund are detailed in this report.

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# Schedules

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## Major State Funds

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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,

and penalties levied on employers for unemployment benefits; federal grants for federal employees, former military personnel, and extended benefits; and interest earned on unemployment trust funds deposited in the U.S. Treasury.

### **Enterprise Funds**

Funds that account for charges for services, usually of a commercial nature, rendered to the public for compensation. An example is accounting for dormitory operations at state universities.

### **Expanded Lottery Act Revenues Fund**

The state's share of revenues from electronic gaming machines at parimutuel tracks and from four destination casinos are deposited in the Expanded Lottery Act Revenues Fund (ELARF) created by the Expanded Lottery Act (2007 SB 66). The legislation, amended in the 2012 Session, now stipulates that monies in this fund are to be used for the reduction of state debt, state infrastructure improvements, the University Engineering Initiative Act, reduction of the KPERS unfunded actuarial liability, and reduction of local ad valorem taxes.

### **Highway Funds**

The State Highway Fund and several other special purpose funds. Receipts are dedicated to the maintenance and construction of state and local streets and highways and to operations of the Department of Transportation and the Department of Revenue's Division of Motor Vehicles. Revenue sources include a portion of state sales and compensating use taxes, motor fuel taxes, motor vehicle registration taxes, driver's license fees, special vehicle permits, federal funds, and proceeds from the sale of bonds.

### **Intra-Governmental Service Funds**

Funds that account for the exchange of goods and services between state agencies. Through these non-reportable funds, goods and services are charged to, and paid by, the recipient agency.

## **Job Creation Program Fund**

A fund administered by the Secretary of Commerce, in consultation with the Secretary of Revenue and the Governor, to promote job creation and economic development. Also known as a “deal closing fund” that provides additional incentives to employers to retain or to relocate jobs to the state. The fund is financed from a portion of employee withholding taxes that are not used for IMPACT bond debt service.

## **Juvenile Detention Facilities Fund**

A fund financing facilities or programs that provide an alternative to the detention of juveniles in local jails. The fund is capitalized by a transfer of 5.0 percent of the revenues to the State Gaming Revenues Fund and 20.0 percent of the collections from the reinstatement of driver’s licenses.

## **KEY Fund**

The Kansas Endowment for Youth (KEY) Fund, which was created by the 1999 Legislature, is a trust fund in which all the tobacco settlement proceeds are deposited. The fund is invested and managed by the Kansas Public Employees Retirement System. Administrative expenditures for the Children’s Cabinet can also be made from the fund.

## **Retirement Funds**

The Kansas Public Employees Retirement System manages member retirement funds. Employees of participating governments at the state and local levels are eligible to receive retirement benefits from these funds, which are financed by investment earnings and employer and employee contributions.

## **Special Revenue Funds**

Funds into which statutorily-earmarked receipts are deposited. The revenues consist largely of special fees or levies assessed by the state as well as federal grant-in-aid receipts. Generally, these monies must be expended for purposes specified by state law or, in the case of federal grants, for purposes specified by the federal government.

## **State Emergency Fund**

A fund used to meet state obligations arising from natural disasters and to offer rewards to catch wanted criminals. The State Finance Council is empowered to authorize expenditures from the fund. When the Council approves payments for emergencies, the Director of the Budget certifies the amount, up to \$10.0 million, and the Department of Administration transfers monies from the State General Fund to this fund.

## **State Gaming Revenues Fund**

This is a clearing fund that disburses receipts from lottery sales in accordance with a statutorily-prescribed formula. Of all receipts to the fund, a specific amount is designated for the Problem Gambling and Addictions Grant Fund. Of the amount remaining, 85.0 percent is transferred to the Economic Development Initiatives Fund, 10.0 percent to the Correctional Institutions Building Fund, and 5.0 percent to the Juvenile Detention Facilities Fund. Excess revenues go to the State General Fund.

## **State General Fund**

A fund for revenues not dedicated for special purposes. It is used to finance general government operations not otherwise provided for by special revenue funds. The principal revenue sources for the State General Fund include individual and corporate income taxes, sales and compensating use taxes, severance and other excise taxes, as well as interest earnings.

## **State Institutions Building Fund**

A fund established in the *Kansas Constitution* for constructing, equipping, and repairing buildings at the state institutions for the mentally ill and developmentally disabled overseen by the Department for Aging and Disability Services, the state’s juvenile correctional facilities, the Schools for the Deaf and Blind under the Department of Education, as well as the veterans homes and cemeteries. Income is derived from a one-half mill statewide levy on property subject to ad valorem taxation.

## **State Water Plan Fund**

A fund establishing a dedicated source of funding to provide for the state's water resource needs. The fund is authorized by law to receive transfers from the State General Fund and the EDIF. Other receipts come from water user fees, pesticide label fees, fertilizer use fees, and environmental fines.

## **Trust & Agency Funds**

Funds containing monies received, held, and disbursed by the state acting as a trustee, agent, or custodian. These are monies collected by the state as agent and disbursed to other governments and individuals. Examples include inmate or patient benefit funds at state institutions and the KPERS Fund.

**Schedules 1.1—6.2—Summary of Expenditures** present expenditures first by Category of Expenditure, then by Fund, as follows:

	<u>All Funding Sources</u>	<u>State General Fund</u>
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 2017, the estimates of the Governor for the current fiscal year (FY 2018), and the recommendations of the Governor for the budget year (FY 2019). The Base Budget columns show amounts requested by Executive Branch agencies in their budget submission for FY 2019 in keeping with the budget approved by the 2017 Legislature.

Non-expense items are not counted as reportable expenditures in the state budget. These are expenditures without an effect on an agency’s budget, such as expenses for supplies that are subsequently reimbursed. Adding them into an agency’s expenditure totals would overstate the true cost of government operations.

## Schedule 1.1--Expenditures Statewide from All Funding Sources

	<u>FY 2017 Actual</u>	<u>FY 2018 Base Budget</u>	<u>FY 2018 Gov. Rec.</u>	<u>FY 2019 Base Budget</u>	<u>FY 2019 Gov. Rec.</u>
<b>Summary of State Expenditures</b>					
State Operations	4,802,555,843	4,992,744,179	5,026,161,602	4,973,752,144	5,032,118,500
Aid to Local Governments	5,046,189,376	5,414,844,833	5,437,751,442	5,366,539,705	5,571,344,529
Other Assistance	4,896,589,601	5,029,545,750	5,043,403,638	5,064,550,751	5,401,716,651
<b>Subtotal--Operating Expenditures</b>	<b>\$14,745,334,820</b>	<b>\$15,437,134,762</b>	<b>\$15,507,316,682</b>	<b>\$15,404,842,600</b>	<b>\$16,005,179,680</b>
Capital Improvements	826,844,044	784,097,784	789,207,167	804,897,719	826,836,891
<b>Total Expenditures</b>	<b>\$15,572,178,864</b>	<b>\$16,221,232,546</b>	<b>\$16,296,523,849</b>	<b>\$16,209,740,319</b>	<b>\$16,832,016,571</b>
<b>Expenditures by Object</b>					
Salaries & Wages	2,776,761,886	2,861,189,225	2,881,135,252	2,895,369,573	2,932,830,974
Contractual Services	1,469,436,239	1,571,388,344	1,583,228,788	1,521,306,274	1,538,130,136
Commodities	163,361,122	183,241,019	184,123,973	183,213,475	183,594,501
Capital Outlay	132,357,583	111,094,271	111,839,098	106,468,353	110,166,529
Debt Service	260,639,013	265,831,320	265,834,491	267,394,469	267,396,360
<b>Subtotal--State Operations</b>	<b>\$4,802,555,843</b>	<b>\$4,992,744,179</b>	<b>\$5,026,161,602</b>	<b>\$4,973,752,144</b>	<b>\$5,032,118,500</b>
Aid to Local Governments	5,046,189,376	5,414,844,833	5,437,751,442	5,366,539,705	5,571,344,529
Other Assistance	4,896,589,601	5,029,545,750	5,043,403,638	5,064,550,751	5,401,716,651
<b>Subtotal--Operating Expenditures</b>	<b>\$14,745,334,820</b>	<b>\$15,437,134,762</b>	<b>\$15,507,316,682</b>	<b>\$15,404,842,600</b>	<b>\$16,005,179,680</b>
Capital Improvements	826,844,044	784,097,784	789,207,167	804,897,719	826,836,891
<b>Total Expenditures</b>	<b>\$15,572,178,864</b>	<b>\$16,221,232,546</b>	<b>\$16,296,523,849</b>	<b>\$16,209,740,319</b>	<b>\$16,832,016,571</b>
<b>Expenditures by Fund Class</b>					
State General Fund	6,276,506,140	6,621,864,300	6,656,862,678	6,609,380,061	6,898,945,064
State Water Plan Fund	12,365,562	12,401,340	12,682,652	11,579,930	11,579,930
Economic Development Initiatives Fund	19,816,699	22,760,489	21,344,179	21,546,166	21,741,166
Expanded Lottery Act Revenues Fund	69,020,126	76,021,970	76,021,970	76,222,970	76,222,970
Children's Initiatives Fund	34,504,687	41,760,794	41,760,794	41,751,688	59,135,916
State Highway Fund	1,078,185,771	1,039,845,879	1,041,609,662	1,098,898,406	1,100,933,447
Educational Building Fund	33,962,629	58,735,659	58,735,659	44,146,206	45,520,604
State Institutions Building Fund	18,055,269	24,772,280	24,893,834	17,358,783	17,571,805
Correctional Institutions Building Fund	5,003,205	7,389,206	7,389,206	4,797,500	4,797,500
Other Funds	8,024,758,776	8,315,680,629	8,355,223,215	8,284,058,609	8,595,568,169
<b>Total Expenditures</b>	<b>\$15,572,178,864</b>	<b>\$16,221,232,546</b>	<b>\$16,296,523,849</b>	<b>\$16,209,740,319</b>	<b>\$16,832,016,571</b>

## Schedule 1.2--State Expenditures from the State General Fund

	<u>FY 2017</u> <u>Actual</u>	<u>FY 2018</u> <u>Base Budget</u>	<u>FY 2018</u> <u>Gov. Rec.</u>	<u>FY 2019</u> <u>Base Budget</u>	<u>FY 2019</u> <u>Gov. Rec.</u>
Salaries & Wages	1,071,430,057	1,083,043,982	1,090,891,677	1,077,195,839	1,108,521,358
Other Operating Expenditures	406,403,320	414,131,093	420,327,156	406,248,636	419,842,941
<b>Subtotal--State Operations</b>	<b>\$ 1,477,833,377</b>	<b>\$ 1,497,175,075</b>	<b>\$ 1,511,218,833</b>	<b>\$ 1,483,444,475</b>	<b>\$ 1,528,364,299</b>
Aid to Local Governments	3,294,349,172	3,593,836,061	3,606,589,102	3,526,380,812	3,693,688,661
Other Assistance	1,474,020,418	1,491,184,207	1,499,135,786	1,563,366,920	1,640,454,250
<b>Subtotal--Operating Expenditures</b>	<b>\$ 6,246,202,967</b>	<b>\$ 6,582,195,343</b>	<b>\$ 6,616,943,721</b>	<b>\$ 6,573,192,207</b>	<b>\$ 6,862,507,210</b>
Capital Improvements	30,303,173	39,668,957	39,918,957	36,187,854	36,437,854
<b>Total Expenditures</b>	<b>\$ 6,276,506,140</b>	<b>\$ 6,621,864,300</b>	<b>\$ 6,656,862,678</b>	<b>\$ 6,609,380,061</b>	<b>\$ 6,898,945,064</b>
<b>State Operations</b>					
General Government	286,570,835	286,817,995	291,470,075	286,049,654	291,374,914
Human Services	252,064,211	255,347,914	264,838,451	245,899,735	262,956,883
Education	595,903,336	592,946,233	592,946,233	597,004,981	607,239,981
Public Safety	327,806,616	352,034,547	352,200,563	344,641,177	355,456,039
Agriculture & Natural Resources	14,867,420	14,558,911	14,558,911	14,584,053	14,836,482
Transportation	620,959	204,600	204,600	--	--
Statewide IT Savings	--	(5,000,000)	(5,000,000)	(5,000,000)	(5,000,000)
State Employee Pay Plan	--	264,875	--	264,875	1,500,000
<b>Subtotal--State Operations</b>	<b>\$ 1,477,833,377</b>	<b>\$ 1,497,175,075</b>	<b>\$ 1,511,218,833</b>	<b>\$ 1,483,444,475</b>	<b>\$ 1,528,364,299</b>
<b>Aid to Local Governments</b>					
General Government	--	27,678	27,678	27,678	27,678
Human Services	7,103,549	8,163,497	8,163,497	7,988,864	7,988,864
Education	3,247,676,908	3,544,362,285	3,555,451,347	3,477,638,065	3,642,646,322
Public Safety	39,568,715	41,282,601	42,946,580	40,726,205	43,025,797
Agriculture & Natural Resources	--	--	--	--	--
Transportation	--	--	--	--	--
<b>Subtotal--Aid to Local Governments</b>	<b>\$ 3,294,349,172</b>	<b>\$ 3,593,836,061</b>	<b>\$ 3,606,589,102</b>	<b>\$ 3,526,380,812</b>	<b>\$ 3,693,688,661</b>
<b>Other Assistance</b>					
General Government	8,365,337	12,641,272	10,553,034	6,568,704	6,568,704
Human Services	1,418,958,093	1,431,583,981	1,441,623,798	1,511,809,072	1,586,767,271
Education	31,157,743	32,642,891	32,642,891	30,928,212	33,057,343
Public Safety	15,539,245	14,316,063	14,316,063	14,060,932	14,060,932
Agriculture & Natural Resources	--	--	--	--	--
Transportation	--	--	--	--	--
<b>Subtotal--Other Assistance</b>	<b>\$ 1,474,020,418</b>	<b>\$ 1,491,184,207</b>	<b>\$ 1,499,135,786</b>	<b>\$ 1,563,366,920</b>	<b>\$ 1,640,454,250</b>
<b>Capital Improvements</b>					
General Government	11,942,177	20,532,202	20,532,202	26,942,202	26,942,202
Human Services	129,990	70,678	70,678	49,965	49,965
Education	3,489,308	4,303,819	4,303,819	4,433,956	4,433,956
Public Safety	4,341,698	3,922,258	4,172,258	4,121,731	4,371,731
Agriculture & Natural Resources	585,000	610,000	610,000	640,000	640,000
Transportation	9,815,000	10,230,000	10,230,000	--	--
<b>Subtotal--Capital Improvements</b>	<b>\$ 30,303,173</b>	<b>\$ 39,668,957</b>	<b>\$ 39,918,957</b>	<b>\$ 36,187,854</b>	<b>\$ 36,437,854</b>
<b>Total Expenditures</b>	<b>\$ 6,276,506,140</b>	<b>\$ 6,621,864,300</b>	<b>\$ 6,656,862,678</b>	<b>\$ 6,609,380,061</b>	<b>\$ 6,898,945,064</b>

## Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
<b>General Government</b>					
Department of Administration	165,363,189	178,467,164	178,995,001	184,049,263	184,571,958
Office of Information Technology Services	132,358	181,112	3,652,250	50,000	3,559,230
Kansas Corporation Commission	21,464,641	21,549,537	21,549,537	21,277,334	21,277,334
Citizens Utility Ratepayer Board	821,586	984,359	984,359	982,280	982,280
Kansas Human Rights Commission	1,359,081	1,470,932	1,470,932	1,523,260	1,523,260
Board of Indigents Defense Services	28,149,212	29,285,071	29,502,507	29,743,518	30,612,853
Health Care Stabilization	30,466,644	39,723,486	39,723,486	42,773,654	42,773,654
Pooled Money Investment Board	647,009	679,280	679,280	696,256	696,256
Kansas Public Employees Retirement Sys.	47,276,464	45,967,780	45,967,780	47,585,539	47,585,539
Department of Commerce	103,114,577	101,228,934	97,059,230	93,862,738	93,252,738
Kansas Lottery	339,826,175	365,652,026	364,773,992	369,713,176	368,705,553
Kansas Racing & Gaming Commission	7,236,074	9,028,541	8,714,773	9,121,042	8,797,599
Department of Revenue	94,200,500	102,092,376	103,165,013	102,930,571	103,787,539
Board of Tax Appeals	1,795,249	1,843,153	1,845,012	1,864,016	1,867,733
Abstracters Board of Examiners	23,933	26,103	26,103	25,702	25,702
Board of Accountancy	349,406	383,151	383,151	387,029	387,029
Office of the State Bank Commissioner	10,532,210	11,247,208	11,247,208	11,712,856	11,712,856
Board of Barbering	151,476	150,398	150,398	151,157	151,157
Behavioral Sciences Regulatory Board	662,913	761,175	761,175	778,852	778,852
Board of Cosmetology	957,097	1,016,509	1,023,423	1,019,564	1,041,172
Department of Credit Unions	1,002,536	1,191,930	1,191,930	1,216,878	1,216,878
Kansas Dental Board	374,518	422,052	422,052	426,772	426,772
Governmental Ethics Commission	602,849	629,134	629,134	648,004	648,004
Board of Healing Arts	5,874,166	5,316,945	5,316,945	5,440,407	5,440,407
Hearing Instruments Board of Examiners	25,627	27,043	32,284	26,290	26,290
Board of Mortuary Arts	267,511	295,273	295,273	324,385	324,385
Board of Nursing	2,419,135	2,902,129	2,902,129	2,960,173	2,960,173
Board of Examiners in Optometry	141,764	166,208	166,208	167,363	167,363
Board of Pharmacy	1,827,469	2,121,982	2,121,982	2,177,382	2,177,382
Real Estate Appraisal Board	262,497	321,177	321,177	324,684	324,684
Kansas Real Estate Commission	1,160,591	1,203,240	1,203,240	1,181,284	1,181,284
Office of the Securities Commissioner	2,814,612	--	--	--	--
Board of Technical Professions	614,857	720,165	720,165	759,689	759,689
Board of Veterinary Examiners	333,785	348,034	348,034	356,957	356,957
Office of the Governor	22,485,874	31,233,179	31,233,179	32,194,512	32,010,821
Attorney General	20,912,306	23,999,556	23,995,556	24,145,833	24,345,833
Insurance Department	25,356,428	30,545,300	30,545,300	31,473,915	31,473,915
Secretary of State	4,494,524	4,481,024	4,481,024	4,481,024	4,481,024
State Treasurer	25,167,726	28,399,726	28,374,726	28,449,968	28,374,968
Legislative Coordinating Council	508,772	789,643	789,643	563,976	563,976
Legislature	19,453,259	19,452,486	19,452,486	19,442,675	19,442,675
Legislative Research Department	3,475,464	3,694,610	3,694,610	3,628,851	3,628,851
Legislative Division of Post Audit	2,218,338	2,699,057	2,699,057	2,542,355	2,542,355
Revisor of Statutes	2,940,623	3,357,245	3,357,245	3,129,799	3,129,799
Judiciary	133,205,361	135,122,509	135,122,509	142,980,911	142,980,911
Judicial Council	542,590	580,401	580,401	596,382	596,382
<b>Total--General Government</b>	<b>\$ 1,133,012,976</b>	<b>\$ 1,211,758,343</b>	<b>\$ 1,211,670,899</b>	<b>\$ 1,229,888,276</b>	<b>\$ 1,233,672,072</b>
<b>Human Services</b>					
Department for Aging & Disability Services	1,582,475,407	1,623,196,335	1,653,211,267	1,671,574,023	1,713,333,985
Kansas Neurological Institute	25,737,830	24,759,256	25,542,729	25,173,525	25,634,250
Larned State Hospital	63,651,862	59,202,796	66,527,884	59,621,901	69,242,899
Osawatomie State Hospital	39,869,423	25,407,438	40,095,180	32,754,384	41,110,903
Parsons State Hospital & Training Center	26,951,655	26,378,801	27,300,023	26,514,728	27,092,486
<b>Subtotal--KDADS</b>	<b>\$ 1,738,686,177</b>	<b>\$ 1,758,944,626</b>	<b>\$ 1,812,677,083</b>	<b>\$ 1,815,638,561</b>	<b>\$ 1,876,414,523</b>
Department for Children & Families	586,888,621	611,116,444	620,040,241	602,845,976	618,774,568
Health & Environment--Health	2,553,428,601	2,608,980,436	2,591,640,263	2,527,460,781	2,808,173,467

## Schedule 2.1--Expenditures from All Funding Sources by Agency

	<u>FY 2017 Actual</u>	<u>FY 2018 Base Budget</u>	<u>FY 2018 Gov. Rec.</u>	<u>FY 2019 Base Budget</u>	<u>FY 2019 Gov. Rec.</u>
Department of Labor	234,757,583	239,584,964	240,219,964	264,771,946	267,822,234
Commission on Veterans Affairs	22,770,047	26,064,895	26,266,196	24,313,407	24,503,909
Kansas Guardianship Program	1,149,415	1,151,460	1,151,460	1,151,460	1,151,460
<b>Total--Human Services</b>	<b>\$ 5,137,680,444</b>	<b>\$ 5,245,842,825</b>	<b>\$ 5,291,995,207</b>	<b>\$ 5,236,182,131</b>	<b>\$ 5,596,840,161</b>
<b>Education</b>					
Department of Education	4,599,737,355	4,962,467,010	4,970,389,655	4,931,567,051	5,109,534,428
School for the Blind	6,928,680	7,043,445	7,043,445	6,767,521	6,767,521
School for the Deaf	10,636,840	11,044,447	11,044,447	10,798,266	10,798,266
<b>Subtotal--Department of Education</b>	<b>\$ 4,617,302,875</b>	<b>\$ 4,980,554,902</b>	<b>\$ 4,988,477,547</b>	<b>\$ 4,949,132,838</b>	<b>\$ 5,127,100,215</b>
Board of Regents	205,303,370	207,830,466	215,130,466	250,815,278	262,618,807
Emporia State University	89,849,465	115,099,072	115,099,072	106,533,937	107,068,937
Fort Hays State University	150,302,129	137,639,260	137,639,260	132,415,121	132,415,121
Kansas State University	603,166,234	638,491,756	638,491,756	624,701,279	624,701,279
Kansas State University--ESARP	145,759,197	148,716,444	148,716,444	148,286,523	148,286,523
KSU--Veterinary Medical Center	55,486,630	66,409,446	66,409,446	62,385,555	62,385,555
Pittsburg State University	110,735,254	114,779,256	114,779,256	109,611,206	109,611,206
University of Kansas	731,520,384	761,663,415	761,663,415	758,359,555	758,359,555
University of Kansas Medical Center	393,668,589	375,311,212	375,311,212	361,813,161	364,813,161
Wichita State University	318,505,595	326,652,778	326,652,778	341,988,148	348,688,148
<b>Subtotal--Regents</b>	<b>\$ 2,804,296,847</b>	<b>\$ 2,892,593,105</b>	<b>\$ 2,899,893,105</b>	<b>\$ 2,896,909,763</b>	<b>\$ 2,918,948,292</b>
Historical Society	7,047,926	6,865,607	6,865,607	6,984,461	6,984,461
State Library	5,061,639	5,760,375	5,760,375	5,765,137	5,765,137
<b>Total--Education</b>	<b>\$ 7,433,709,287</b>	<b>\$ 7,885,773,989</b>	<b>\$ 7,900,996,634</b>	<b>\$ 7,858,792,199</b>	<b>\$ 8,058,798,105</b>
<b>Public Safety</b>					
Department of Corrections	179,837,227	209,529,072	209,529,072	205,387,589	206,063,613
El Dorado Correctional Facility	29,119,693	30,194,179	30,194,179	28,582,219	30,481,295
Ellsworth Correctional Facility	14,493,590	14,908,776	14,908,776	14,563,053	15,179,089
Hutchinson Correctional Facility	32,149,092	33,760,516	33,760,516	31,259,458	32,722,886
Lansing Correctional Facility	42,648,216	40,263,456	40,263,456	38,751,386	40,330,790
Larned Correctional Mental Health Facility	10,962,641	11,203,449	11,203,449	10,896,222	11,482,416
Norton Correctional Facility	16,004,306	16,090,664	16,090,664	15,777,875	16,520,768
Topeka Correctional Facility	16,232,842	15,736,842	15,736,842	15,312,690	16,087,041
Winfield Correctional Facility	13,253,144	13,485,635	13,485,635	13,327,401	13,888,635
<b>Subtotal--Corrections</b>	<b>\$ 354,700,751</b>	<b>\$ 385,172,589</b>	<b>\$ 385,172,589</b>	<b>\$ 373,857,893</b>	<b>\$ 382,756,533</b>
Kansas Juvenile Correctional Complex	17,154,035	20,591,190	20,591,190	20,227,896	20,760,903
Larned Juvenile Correctional Facility	4,736,159	--	--	--	--
<b>Subtotal--Juvenile Justice</b>	<b>\$ 21,890,194</b>	<b>\$ 20,591,190</b>	<b>\$ 20,591,190</b>	<b>\$ 20,227,896</b>	<b>\$ 20,760,903</b>
Adjutant General	56,035,648	67,404,461	75,988,717	47,870,991	85,193,610
Emergency Medical Services Board	2,007,311	2,208,769	2,208,769	2,206,519	2,206,519
State Fire Marshal	5,409,341	5,896,120	5,896,120	5,770,827	5,990,327
Highway Patrol	87,261,006	86,172,060	86,172,083	86,260,859	86,260,859
Kansas Bureau of Investigation	34,996,676	37,770,786	38,020,786	37,924,807	39,474,807
Comm. on Peace Officers Stand. & Training	749,233	780,811	809,703	810,953	843,140
Sentencing Commission	7,418,886	7,631,160	7,631,160	7,571,180	7,571,180
<b>Total--Public Safety</b>	<b>\$ 570,469,046</b>	<b>\$ 613,627,946</b>	<b>\$ 622,491,117</b>	<b>\$ 582,501,925</b>	<b>\$ 631,057,878</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture	45,205,556	50,051,952	50,333,264	46,891,475	47,143,904
Health & Environment--Environment	64,386,595	71,177,385	71,177,385	68,033,306	68,033,306
Kansas State Fair	6,059,735	6,613,201	6,613,201	6,706,567	6,872,210
Kansas Water Office	12,124,647	7,995,088	7,995,088	7,363,345	7,363,345
Department of Wildlife, Parks & Tourism	72,813,971	82,890,412	86,250,741	80,142,910	85,727,239
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 200,590,504</b>	<b>\$ 218,728,038</b>	<b>\$ 222,369,679</b>	<b>\$ 209,137,603</b>	<b>\$ 215,140,004</b>

**Schedule 2.1--Expenditures from All Funding Sources by Agency**

	<b>FY 2017 Actual</b>	<b>FY 2018 Base Budget</b>	<b>FY 2018 Gov. Rec.</b>	<b>FY 2019 Base Budget</b>	<b>FY 2019 Gov. Rec.</b>
<b>Transportation</b>					
Department of Administration	10,435,959	10,434,600	10,434,600	--	--
Kansas Department of Transportation	1,086,280,648	1,039,801,930	1,041,565,713	1,097,973,310	1,100,008,351
<b>Total--Transportation</b>	<b>\$ 1,096,716,607</b>	<b>\$ 1,050,236,530</b>	<b>\$ 1,052,000,313</b>	<b>\$ 1,097,973,310</b>	<b>\$ 1,100,008,351</b>
Statewide IT Savings	--	(5,000,000)	(5,000,000)	(5,000,000)	(5,000,000)
State Employee Pay Plan	--	264,875	--	264,875	1,500,000
<b>Total Expenditures</b>	<b>\$15,572,178,864</b>	<b>\$16,221,232,546</b>	<b>\$16,296,523,849</b>	<b>\$16,209,740,319</b>	<b>\$16,832,016,571</b>

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

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
<b>General Government</b>					
Department of Administration	110,196,874	119,991,985	120,519,822	125,484,645	126,007,340
Office of Information Technology Services	--	--	3,471,138	--	3,509,230
Kansas Human Rights Commission	1,070,447	1,063,472	1,063,472	1,068,352	1,068,352
Board of Indigents Defense Services	27,382,803	28,673,451	28,890,887	29,137,518	30,006,853
Department of Commerce	4,263,537	6,306,463	4,218,225	557,000	557,000
Department of Revenue	16,874,650	15,404,737	15,844,406	15,245,625	15,469,625
Board of Tax Appeals	762,836	782,889	782,889	789,341	789,341
Governmental Ethics Commission	373,656	385,372	385,372	380,344	380,344
Office of the Governor	6,575,424	8,171,930	8,171,930	7,926,206	7,926,206
Attorney General	5,758,048	6,186,572	6,182,572	6,211,625	6,411,625
Secretary of State	26,715	--	--	--	--
Legislative Coordinating Council	508,772	789,643	789,643	563,976	563,976
Legislature	19,453,259	19,452,486	19,452,486	19,442,675	19,442,675
Legislative Research Department	3,475,464	3,694,610	3,694,610	3,628,851	3,628,851
Legislative Division of Post Audit	2,218,338	2,699,057	2,699,057	2,542,355	2,542,355
Revisor of Statutes	2,940,623	3,357,245	3,357,245	3,129,799	3,129,799
Judiciary	104,996,903	103,059,235	103,059,235	103,479,926	103,479,926
<b>Total--General Government</b>	<b>\$ 306,878,349</b>	<b>\$ 320,019,147</b>	<b>\$ 322,582,989</b>	<b>\$ 319,588,238</b>	<b>\$ 324,913,498</b>
<b>Human Services</b>					
Department for Aging & Disability Services	648,920,943	730,585,838	688,987,829	760,166,785	701,854,406
Kansas Neurological Institute	10,198,928	9,990,636	9,990,636	10,041,232	10,041,232
Larned State Hospital	55,364,010	56,756,480	58,016,179	56,333,480	61,051,433
Osawatomie State Hospital	26,696,212	23,762,135	28,873,855	18,665,060	26,065,060
Parsons State Hospital & Training Center	12,415,691	12,288,728	12,288,728	12,352,049	12,352,049
<b>Subtotal--KDADS</b>	<b>\$ 753,595,784</b>	<b>\$ 833,383,817</b>	<b>\$ 798,157,227</b>	<b>\$ 857,558,606</b>	<b>\$ 811,364,180</b>
Department for Children & Families	241,344,561	254,445,375	267,222,996	253,109,716	265,766,330
Health & Environment--Health	675,013,902	598,990,788	640,930,840	646,982,470	772,246,186
Department of Labor	300,087	573,435	573,435	308,041	557,552
Commission on Veterans Affairs	6,852,094	6,621,195	6,660,466	6,677,343	6,677,275
Kansas Guardianship Program	1,149,415	1,151,460	1,151,460	1,151,460	1,151,460
<b>Total--Human Services</b>	<b>\$1,678,255,843</b>	<b>\$1,695,166,070</b>	<b>\$1,714,696,424</b>	<b>\$1,765,747,636</b>	<b>\$1,857,762,983</b>
<b>Education</b>					
Department of Education	3,097,236,480	3,394,534,715	3,398,323,777	3,327,273,781	3,483,982,038
School for the Blind	5,404,003	5,386,299	5,386,299	5,435,726	5,435,726
School for the Deaf	8,812,589	8,831,258	8,831,258	8,899,869	8,899,869
<b>Subtotal--Department of Education</b>	<b>\$3,111,453,072</b>	<b>\$3,408,752,272</b>	<b>\$3,412,541,334</b>	<b>\$3,341,609,376</b>	<b>\$3,498,317,633</b>
Board of Regents	189,939,804	191,991,960	199,291,960	190,888,582	201,317,713
Emporia State University	30,770,432	30,967,221	30,967,221	30,566,179	31,101,179
Fort Hays State University	32,822,538	32,776,775	32,776,775	32,921,990	32,921,990
Kansas State University	97,311,750	97,227,645	97,227,645	98,482,390	98,482,390
Kansas State University--ESARP	46,074,407	45,798,391	45,798,391	45,902,644	45,902,644
KSU--Veterinary Medical Center	14,587,491	14,436,520	14,436,520	14,528,680	14,528,680
Pittsburg State University	35,146,028	34,938,773	34,938,773	34,793,676	34,793,676
University of Kansas	131,848,415	132,101,617	132,101,617	133,733,053	133,733,053
University of Kansas Medical Center	108,472,673	106,036,315	106,036,315	106,541,215	109,541,215
Wichita State University	71,717,392	71,060,543	71,060,543	71,875,016	78,575,016
<b>Subtotal--Regents</b>	<b>\$ 758,690,930</b>	<b>\$ 757,335,760</b>	<b>\$ 764,635,760</b>	<b>\$ 760,233,425</b>	<b>\$ 780,897,556</b>
Historical Society	4,219,258	4,294,385	4,294,385	4,281,056	4,281,056
State Library	3,864,035	3,872,811	3,872,811	3,881,357	3,881,357
<b>Total--Education</b>	<b>\$3,878,227,295</b>	<b>\$4,174,255,228</b>	<b>\$4,185,344,290</b>	<b>\$4,110,005,214</b>	<b>\$4,287,377,602</b>

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

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
<b>Public Safety</b>					
Department of Corrections	157,553,962	180,943,707	180,943,707	177,701,037	178,377,061
El Dorado Correctional Facility	28,527,090	29,400,023	29,400,023	28,562,219	30,461,295
Ellsworth Correctional Facility	14,412,778	14,594,012	14,594,012	14,495,134	15,111,170
Hutchinson Correctional Facility	31,187,255	31,497,043	31,497,043	31,060,653	32,524,081
Lansing Correctional Facility	41,008,963	39,866,005	39,866,005	38,461,386	40,040,790
Larned Correctional Mental Health Facility	10,710,485	10,986,752	10,986,752	10,896,222	11,482,416
Norton Correctional Facility	15,718,512	15,736,330	15,736,330	15,621,143	16,364,036
Topeka Correctional Facility	14,973,408	15,020,488	15,020,488	14,909,251	15,683,602
Winfield Correctional Facility	13,099,967	13,143,427	13,143,427	13,038,881	13,600,115
<b>Subtotal--Corrections</b>	<b>\$ 327,192,420</b>	<b>\$ 351,187,787</b>	<b>\$ 351,187,787</b>	<b>\$ 344,745,926</b>	<b>\$ 353,644,566</b>
Kansas Juvenile Correctional Complex	15,794,673	19,215,405	19,215,405	19,691,327	20,224,334
Larned Juvenile Correctional Facility	4,704,972	--	--	--	--
<b>Subtotal--Juvenile Justice</b>	<b>\$ 20,499,645</b>	<b>\$ 19,215,405</b>	<b>\$ 19,215,405</b>	<b>\$ 19,691,327</b>	<b>\$ 20,224,334</b>
Adjutant General	8,814,295	9,590,197	11,420,192	7,275,333	9,658,140
Kansas Bureau of Investigation	23,422,970	24,001,780	24,251,780	24,419,740	25,969,740
Sentencing Commission	7,326,944	7,560,300	7,560,300	7,417,719	7,417,719
<b>Total--Public Safety</b>	<b>\$ 387,256,274</b>	<b>\$ 411,555,469</b>	<b>\$ 413,635,464</b>	<b>\$ 403,550,045</b>	<b>\$ 416,914,499</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture	9,487,162	9,202,853	9,202,853	9,287,297	9,539,726
Health & Environment--Environment	4,212,149	4,091,331	4,091,331	4,049,476	4,049,476
Kansas State Fair	848,533	1,000,150	1,000,150	1,005,750	1,005,750
Kansas Water Office	904,576	874,577	874,577	881,530	881,530
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 15,452,420</b>	<b>\$ 15,168,911</b>	<b>\$ 15,168,911</b>	<b>\$ 15,224,053</b>	<b>\$ 15,476,482</b>
<b>Transportation</b>					
Department of Administration	10,435,959	10,434,600	10,434,600	--	--
<b>Total--Transportation</b>	<b>\$ 10,435,959</b>	<b>\$ 10,434,600</b>	<b>\$ 10,434,600</b>	<b>\$ --</b>	<b>\$ --</b>
Statewide IT Savings	--	(5,000,000)	(5,000,000)	(5,000,000)	(5,000,000)
State Employee Pay Plan	--	264,875	--	264,875	1,500,000
<b>Total Expenditures</b>	<b>\$6,276,506,140</b>	<b>\$6,621,864,300</b>	<b>\$6,656,862,678</b>	<b>\$6,609,380,061</b>	<b>\$6,898,945,064</b>

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

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
<b>Human Services</b>					
Department for Aging & Disability Services					
Children's Mental Health Waiver	3,800,000	3,800,000	3,800,000	3,800,000	3,800,000
Department for Children & Families					
Child Care Services	5,033,679	5,033,679	5,033,679	5,033,679	5,033,679
Family Preservation	2,073,612	2,073,612	2,073,612	2,073,612	2,154,357
<b>Total--Children &amp; Families</b>	<b>\$ 7,107,291</b>	<b>\$ 7,107,291</b>	<b>\$ 7,107,291</b>	<b>\$ 7,107,291</b>	<b>\$ 7,188,036</b>
Health & Environment--Health					
Healthy Start/Home Visitor	204,828	204,848	204,848	204,848	237,914
Infants & Toddlers Program	5,800,000	5,800,000	5,800,000	5,800,000	5,800,000
Smoking Prevention Grants	847,041	847,041	847,041	847,041	847,041
Newborn Hearing Aid Loaner Program	39,858	41,346	41,346	40,602	40,602
SIDS Network Grant	82,972	82,972	82,972	82,972	82,972
<b>Total--KDHE--Health</b>	<b>\$ 6,974,699</b>	<b>\$ 6,976,207</b>	<b>\$ 6,976,207</b>	<b>\$ 6,975,463</b>	<b>\$ 7,008,529</b>
<b>Total--Human Services</b>	<b>\$ 17,881,990</b>	<b>\$ 17,883,498</b>	<b>\$ 17,883,498</b>	<b>\$ 17,882,754</b>	<b>\$ 17,996,565</b>
<b>Education</b>					
Department of Education					
Children's Cabinet Accountability Fund	374,906	375,000	375,000	375,000	375,000
CIF Grants	15,774,278	15,791,148	15,791,148	15,782,786	18,126,716
Quality Initiative Infant & Toddlers	430,466	430,466	430,466	430,466	500,000
Autism Diagnosis	43,047	43,047	43,047	43,047	50,000
Parent Education	--	7,237,635	7,237,635	7,237,635	7,237,635
State Foundation Aid	--	--	--	--	13,850,000
Communities Aligned in Early Dev. & Ed.	--	--	--	--	1,000,000
<b>Total--Department of Education</b>	<b>\$ 16,622,697</b>	<b>\$ 23,877,296</b>	<b>\$ 23,877,296</b>	<b>\$ 23,868,934</b>	<b>\$ 41,139,351</b>
<b>Total--Education</b>	<b>\$ 16,622,697</b>	<b>\$ 23,877,296</b>	<b>\$ 23,877,296</b>	<b>\$ 23,868,934</b>	<b>\$ 41,139,351</b>
<b>Total Expenditures</b>	<b>\$ 34,504,687</b>	<b>\$ 41,760,794</b>	<b>\$ 41,760,794</b>	<b>\$ 41,751,688</b>	<b>\$ 59,135,916</b>

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

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
<b>General Government</b>					
Department of Commerce					
Operating Grant	7,622,318	8,775,978	8,024,824	7,601,685	7,601,685
Older Kansans Employment Program	228,657	277,954	277,954	242,540	242,540
Rural Opportunity Zones Program	1,005,018	1,913,095	1,247,939	2,053,457	1,248,457
Senior Community Service Employment Prog.	9,024	12,628	12,628	7,647	7,647
Strong Military Bases Program	195,424	195,225	195,225	195,093	195,093
Governor's Council of Economic Advisors	162,576	217,101	217,101	193,298	193,298
Creative Arts Industries Commission	194,420	188,841	188,841	188,604	188,604
Public Broadcasting Grants	500,000	500,000	500,000	500,000	500,000
Registered Apprenticeship	--	--	--	--	1,000,000
<b>Total--Department of Commerce</b>	<b>\$ 9,917,437</b>	<b>\$ 12,080,822</b>	<b>\$ 10,664,512</b>	<b>\$ 10,982,324</b>	<b>\$ 11,177,324</b>
<b>Total--General Government</b>	<b>\$ 9,917,437</b>	<b>\$ 12,080,822</b>	<b>\$ 10,664,512</b>	<b>\$ 10,982,324</b>	<b>\$ 11,177,324</b>
<b>Education</b>					
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	141,357	257,815	257,815	179,284	179,284
EPSCoR Program	993,265	993,265	993,265	993,265	993,265
Community College Competitive Grants	500,000	500,000	500,000	500,000	500,000
<b>Total--Board of Regents</b>	<b>\$ 4,182,348</b>	<b>\$ 4,298,806</b>	<b>\$ 4,298,806</b>	<b>\$ 4,220,275</b>	<b>\$ 4,220,275</b>
Kansas State University--ESARP					
Agriculture Experiment Stations	295,046	294,659	294,659	295,046	295,046
<b>Total--Education</b>	<b>\$ 4,477,394</b>	<b>\$ 4,593,465</b>	<b>\$ 4,593,465</b>	<b>\$ 4,515,321</b>	<b>\$ 4,515,321</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture					
Agriculture Marketing Program	1,050,980	1,060,657	1,060,657	1,062,334	1,062,334
Department of Wildlife, Parks & Tourism					
Administration	1,727,713	1,854,753	1,854,753	1,812,258	1,812,258
Tourism Division	1,646,913	1,676,517	1,676,517	1,677,584	1,677,584
Parks Program	996,262	1,494,275	1,494,275	1,496,345	1,496,345
<b>Total--Wildlife, Parks &amp; Tourism</b>	<b>\$ 4,370,888</b>	<b>\$ 5,025,545</b>	<b>\$ 5,025,545</b>	<b>\$ 4,986,187</b>	<b>\$ 4,986,187</b>
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 5,421,868</b>	<b>\$ 6,086,202</b>	<b>\$ 6,086,202</b>	<b>\$ 6,048,521</b>	<b>\$ 6,048,521</b>
<b>Total Expenditures</b>	<b>\$ 19,816,699</b>	<b>\$ 22,760,489</b>	<b>\$ 21,344,179</b>	<b>\$ 21,546,166</b>	<b>\$ 21,741,166</b>

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

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
<b>Education</b>					
University of Kansas					
Geological Survey	26,841	26,841	26,841	26,841	26,841
<b>Total--Education</b>	<b>\$ 26,841</b>	<b>\$ 26,841</b>	<b>\$ 26,841</b>	<b>\$ 26,841</b>	<b>\$ 26,841</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture					
Interstate Water Issues	451,841	430,297	430,297	492,000	492,000
Water Use Study	107,488	120,178	120,178	72,600	72,600
Subbasin Water Resources Management	781,007	539,837	539,837	610,808	610,808
Water Resources Cost-Share	2,041,642	1,808,410	1,808,410	1,948,289	1,948,289
Nonpoint Source Pollution Assistance	1,866,556	1,631,018	1,631,018	1,858,350	1,858,350
Conservation District Aid	2,092,637	2,000,000	2,000,000	2,092,637	2,092,637
Conservation Reserve Enhancement Program	178,572	248,255	248,255	200,000	200,000
Watershed Dam Construction	559,353	528,157	528,157	550,000	550,000
Water Quality Buffer Initiatives	179,893	265,670	265,670	200,000	200,000
Riparian & Wetland Program	158,892	135,546	416,858	152,651	152,651
<b>Total--Department of Agriculture</b>	<b>\$ 8,417,881</b>	<b>\$ 7,707,368</b>	<b>\$ 7,988,680</b>	<b>\$ 8,177,335</b>	<b>\$ 8,177,335</b>
Health & Environment--Environment					
Contamination Remediation	654,095	637,030	637,030	688,301	688,301
Nonpoint Source Technical Assistance	297,768	245,540	245,540	298,980	298,980
TMDL Initiatives	244,057	250,364	250,364	276,307	276,307
Watershed Restoration & Protection Strategy	555,884	555,000	555,000	555,884	555,884
<b>Total--KDHE--Environment</b>	<b>\$ 1,751,804</b>	<b>\$ 1,687,934</b>	<b>\$ 1,687,934</b>	<b>\$ 1,819,472</b>	<b>\$ 1,819,472</b>
Kansas Water Office					
Assessment & Evaluation	545,732	594,023	594,023	450,000	450,000
GIS Database Management	112,306	50,000	50,000	--	--
MOU--Operations & Maintenance	302,071	363,699	363,699	350,000	350,000
Stream Gaging	431,282	350,000	350,000	431,282	431,282
Technical Assistance to Water Users	377,645	421,475	421,475	325,000	325,000
Streambank Stabilization Projects	400,000	1,000,000	1,000,000	--	--
KS River Well Network	--	100,000	100,000	--	--
Bathymetric Surveys	--	100,000	100,000	--	--
<b>Total--Kansas Water Office</b>	<b>\$ 2,169,036</b>	<b>\$ 2,979,197</b>	<b>\$ 2,979,197</b>	<b>\$ 1,556,282</b>	<b>\$ 1,556,282</b>
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 12,338,721</b>	<b>\$ 12,374,499</b>	<b>\$ 12,655,811</b>	<b>\$ 11,553,089</b>	<b>\$ 11,553,089</b>
<b>Total Expenditures</b>	<b>\$ 12,365,562</b>	<b>\$ 12,401,340</b>	<b>\$ 12,682,652</b>	<b>\$ 11,579,930</b>	<b>\$ 11,579,930</b>

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

	<u>FY 2017 Actual</u>	<u>FY 2018 Base Budget</u>	<u>FY 2018 Gov. Rec.</u>	<u>FY 2019 Base Budget</u>	<u>FY 2019 Gov. Rec.</u>
<b>General Government</b>					
Department of Administration					
Public Broadcasting Bonds	440,862	440,057	440,057	437,375	437,375
Statehouse Renovation Bonds	91,008	--	--	--	--
KPERS Pension Obligation Bonds	33,057,308	35,698,913	35,698,913	35,701,595	35,701,595
<b>Total--Department of Administration</b>	<b>\$ 33,589,178</b>	<b>\$ 36,138,970</b>	<b>\$ 36,138,970</b>	<b>\$ 36,138,970</b>	<b>\$ 36,138,970</b>
<b>Total--General Government</b>	<b>\$ 33,589,178</b>	<b>\$ 36,138,970</b>	<b>\$ 36,138,970</b>	<b>\$ 36,138,970</b>	<b>\$ 36,138,970</b>
<b>Education</b>					
Department of Education					
KPERS-School Employer Contribution	35,430,948	39,883,000	39,883,000	40,084,000	40,084,000
<b>Total--Education</b>	<b>\$ 35,430,948</b>	<b>\$ 39,883,000</b>	<b>\$ 39,883,000</b>	<b>\$ 40,084,000</b>	<b>\$ 40,084,000</b>
<b>Total Expenditures</b>	<b>\$ 69,020,126</b>	<b>\$ 76,021,970</b>	<b>\$ 76,021,970</b>	<b>\$ 76,222,970</b>	<b>\$ 76,222,970</b>

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

	<b>FY 2017 Actual</b>	<b>FY 2018 Base Budget</b>	<b>FY 2018 Gov. Rec.</b>	<b>FY 2019 Base Budget</b>	<b>FY 2019 Gov. Rec.</b>
<b>General Government</b>					
Department of Administration	142,389,588	145,519,962	146,047,799	144,207,061	144,729,756
Office of Information Technology Services	132,358	181,112	3,652,250	50,000	3,559,230
Kansas Corporation Commission	21,158,567	21,549,537	21,549,537	21,277,334	21,277,334
Citizens Utility Ratepayer Board	821,586	984,359	984,359	982,280	982,280
Kansas Human Rights Commission	1,359,081	1,470,932	1,470,932	1,523,260	1,523,260
Board of Indigents Defense Services	28,149,212	29,285,071	29,502,507	29,743,518	30,612,853
Health Care Stabilization	6,490,517	7,723,786	7,723,786	8,181,979	8,181,979
Pooled Money Investment Board	647,009	679,280	679,280	696,256	696,256
Kansas Public Employees Retirement Sys.	47,273,328	45,967,780	45,967,780	47,585,539	47,585,539
Department of Commerce	27,756,570	26,392,023	26,392,023	26,434,049	26,434,049
Kansas Lottery	295,547,940	319,661,386	318,783,352	322,624,176	321,616,553
Kansas Racing & Gaming Commission	7,235,551	9,028,541	8,714,773	9,121,042	8,797,599
Department of Revenue	90,552,262	98,497,376	99,570,013	99,335,571	100,192,539
Board of Tax Appeals	1,795,249	1,843,153	1,845,012	1,864,016	1,867,733
Abstracters Board of Examiners	23,933	26,103	26,103	25,702	25,702
Board of Accountancy	349,406	383,151	383,151	387,029	387,029
Office of the State Bank Commissioner	10,356,210	11,077,208	11,077,208	11,542,856	11,542,856
Board of Barbering	151,476	150,398	150,398	151,157	151,157
Behavioral Sciences Regulatory Board	662,913	761,175	761,175	778,852	778,852
Board of Cosmetology	957,097	1,016,509	1,023,423	1,019,564	1,041,172
Department of Credit Unions	1,002,536	1,191,930	1,191,930	1,216,878	1,216,878
Kansas Dental Board	374,518	422,052	422,052	426,772	426,772
Governmental Ethics Commission	602,849	629,134	629,134	648,004	648,004
Board of Healing Arts	5,874,166	5,316,945	5,316,945	5,440,407	5,440,407
Hearing Instruments Board of Examiners	25,627	27,043	32,284	26,290	26,290
Board of Mortuary Arts	265,420	295,273	295,273	324,385	324,385
Board of Nursing	2,418,635	2,902,129	2,902,129	2,960,173	2,960,173
Board of Examiners in Optometry	141,764	166,208	166,208	167,363	167,363
Board of Pharmacy	1,307,688	1,706,232	1,706,232	1,761,632	1,761,632
Real Estate Appraisal Board	262,497	321,177	321,177	324,684	324,684
Kansas Real Estate Commission	1,160,591	1,203,240	1,203,240	1,181,284	1,181,284
Office of the Securities Commissioner	2,763,612	--	--	--	--
Board of Technical Professions	614,857	720,165	720,165	759,689	759,689
Board of Veterinary Examiners	333,785	348,034	348,034	356,957	356,957
Office of the Governor	3,072,514	3,507,419	3,507,419	3,675,419	3,675,419
Attorney General	14,937,715	17,707,396	17,703,396	17,953,673	18,153,673
Insurance Department	9,555,716	13,179,300	13,179,300	13,627,915	13,627,915
Secretary of State	4,494,524	4,481,024	4,481,024	4,481,024	4,481,024
State Treasurer	3,681,373	3,999,726	3,999,726	3,999,968	3,999,968
Legislative Coordinating Council	508,772	789,643	789,643	563,976	563,976
Legislature	19,341,907	19,424,808	19,424,808	19,414,997	19,414,997
Legislative Research Department	3,475,464	3,694,610	3,694,610	3,628,851	3,628,851
Legislative Division of Post Audit	2,218,338	2,699,057	2,699,057	2,542,355	2,542,355
Revisor of Statutes	2,940,623	3,357,245	3,357,245	3,129,799	3,129,799
Judiciary	131,858,144	133,775,909	133,775,909	141,634,311	141,634,311
Judicial Council	542,590	580,401	580,401	596,382	596,382
<b>Total--General Government</b>	<b>\$ 897,586,078</b>	<b>\$ 944,644,942</b>	<b>\$ 948,752,202</b>	<b>\$ 958,374,429</b>	<b>\$ 963,026,916</b>
<b>Human Services</b>					
Department for Aging & Disability Services	54,526,776	65,624,970	65,624,970	59,674,149	60,306,985
Kansas Neurological Institute	25,533,772	24,574,008	25,375,979	25,173,525	25,548,119
Larned State Hospital	63,618,582	59,184,505	66,490,643	59,603,588	69,195,639
Osawatomie State Hospital	39,756,682	25,297,587	40,040,180	32,624,533	41,035,903
Parsons State Hospital & Training Center	26,774,725	26,207,541	27,128,763	26,336,304	26,914,062
<b>Subtotal--KDADS</b>	<b>\$ 210,210,537</b>	<b>\$ 200,888,611</b>	<b>\$ 224,660,535</b>	<b>\$ 203,412,099</b>	<b>\$ 223,000,708</b>

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

	<b>FY 2017 Actual</b>	<b>FY 2018 Base Budget</b>	<b>FY 2018 Gov. Rec.</b>	<b>FY 2019 Base Budget</b>	<b>FY 2019 Gov. Rec.</b>
Department for Children & Families	235,659,091	231,658,706	235,831,558	228,279,175	233,503,566
Health & Environment--Health	242,732,454	270,804,407	270,422,930	229,023,021	229,023,021
Department of Labor	41,074,399	39,590,433	39,840,433	37,616,651	40,061,939
Commission on Veterans Affairs	21,064,580	21,541,149	21,605,569	22,156,317	22,346,819
Kansas Guardianship Program	1,149,415	1,151,460	1,151,460	1,151,460	1,151,460
<b>Total--Human Services</b>	<b>\$ 751,890,476</b>	<b>\$ 765,634,766</b>	<b>\$ 793,512,485</b>	<b>\$ 721,638,723</b>	<b>\$ 749,087,513</b>
<b>Education</b>					
Department of Education	46,552,420	48,068,687	48,068,687	46,860,169	46,860,169
School for the Blind	6,126,577	6,158,486	6,158,486	6,147,021	6,147,021
School for the Deaf	9,601,333	9,827,981	9,827,981	9,934,647	9,934,647
<b>Subtotal--Department of Education</b>	<b>\$ 62,280,330</b>	<b>\$ 64,055,154</b>	<b>\$ 64,055,154</b>	<b>\$ 62,941,837</b>	<b>\$ 62,941,837</b>
Board of Regents	7,551,706	6,696,610	6,696,610	6,724,157	6,724,157
Emporia State University	74,691,824	80,874,883	80,874,883	79,962,812	80,497,812
Fort Hays State University	103,307,450	101,650,163	101,650,163	103,091,951	103,091,951
Kansas State University	462,663,069	500,708,870	500,708,870	502,638,188	502,638,188
Kansas State University--ESARP	129,393,795	133,647,367	133,647,367	133,535,780	133,535,780
KSU--Veterinary Medical Center	51,009,954	59,170,996	59,170,996	59,767,349	59,767,349
Pittsburg State University	91,193,185	92,810,291	92,810,291	92,668,371	92,668,371
University of Kansas	631,427,278	650,961,715	650,961,715	664,331,634	664,331,634
University of Kansas Medical Center	356,772,199	345,266,244	345,266,244	344,220,012	347,220,012
Wichita State University	268,264,618	273,276,537	273,276,537	275,502,071	282,202,071
<b>Subtotal--Regents</b>	<b>\$ 2,176,275,078</b>	<b>\$ 2,245,063,676</b>	<b>\$ 2,245,063,676</b>	<b>\$ 2,262,442,325</b>	<b>\$ 2,272,677,325</b>
Historical Society	5,361,000	5,523,679	5,523,679	5,639,960	5,639,960
State Library	3,637,467	4,329,810	4,329,810	4,338,146	4,338,146
<b>Total--Education</b>	<b>\$ 2,247,553,875</b>	<b>\$ 2,318,972,319</b>	<b>\$ 2,318,972,319</b>	<b>\$ 2,335,362,268</b>	<b>\$ 2,345,597,268</b>
<b>Public Safety</b>					
Department of Corrections	121,706,609	146,488,398	146,488,398	141,383,437	142,059,461
El Dorado Correctional Facility	28,595,955	29,420,023	29,420,023	28,582,219	30,481,295
Ellsworth Correctional Facility	14,409,326	14,660,022	14,660,022	14,562,203	15,178,239
Hutchinson Correctional Facility	31,377,935	31,695,294	31,695,294	31,259,458	32,722,886
Lansing Correctional Facility	41,308,041	40,156,005	40,156,005	38,751,386	40,330,790
Larned Correctional Mental Health Facility	10,711,353	11,004,252	11,004,252	10,896,222	11,482,416
Norton Correctional Facility	15,777,809	15,889,307	15,889,307	15,777,495	16,520,388
Topeka Correctional Facility	15,260,364	15,472,068	15,472,068	15,312,690	16,087,041
Winfield Correctional Facility	13,089,764	13,425,230	13,425,230	13,327,401	13,888,635
<b>Subtotal--Corrections</b>	<b>\$ 292,237,156</b>	<b>\$ 318,210,599</b>	<b>\$ 318,210,599</b>	<b>\$ 309,852,511</b>	<b>\$ 318,751,151</b>
Kansas Juvenile Correctional Complex	16,302,268	19,799,941	19,799,941	20,227,896	20,760,903
Larned Juvenile Correctional Facility	4,724,866	--	--	--	--
<b>Subtotal--Juvenile Justice</b>	<b>\$ 21,027,134</b>	<b>\$ 19,799,941</b>	<b>\$ 19,799,941</b>	<b>\$ 20,227,896</b>	<b>\$ 20,760,903</b>
Adjutant General	30,087,043	30,090,545	30,754,620	28,883,971	29,216,833
Emergency Medical Services Board	1,155,042	1,415,519	1,415,519	1,416,269	1,416,269
State Fire Marshal	5,205,896	5,696,120	5,696,120	5,570,827	5,590,327
Highway Patrol	84,017,977	83,214,148	83,214,171	83,462,713	83,462,713
Kansas Bureau of Investigation	31,249,342	33,853,981	33,853,981	34,274,917	35,574,917
Comm. on Peace Officers Stand. & Training	556,232	605,176	634,068	635,318	667,505
Sentencing Commission	911,242	1,486,512	1,486,512	1,486,391	1,486,391
<b>Total--Public Safety</b>	<b>\$ 466,447,064</b>	<b>\$ 494,372,541</b>	<b>\$ 495,065,531</b>	<b>\$ 485,810,813</b>	<b>\$ 496,927,009</b>

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

	<b>FY 2017 Actual</b>	<b>FY 2018 Base Budget</b>	<b>FY 2018 Gov. Rec.</b>	<b>FY 2019 Base Budget</b>	<b>FY 2019 Gov. Rec.</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture	37,452,968	42,527,630	42,527,630	39,051,618	39,304,047
Health & Environment--Environment	55,724,928	58,495,482	58,495,482	58,486,995	58,486,995
Kansas State Fair	5,474,038	5,496,204	5,496,204	5,559,570	5,559,570
Kansas Water Office	11,836,049	7,995,088	7,995,088	7,363,345	7,363,345
Department of Wildlife, Parks & Tourism	61,811,892	65,107,012	66,111,341	65,149,510	68,575,839
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 172,299,875</b>	<b>\$ 179,621,416</b>	<b>\$ 180,625,745</b>	<b>\$ 175,611,038</b>	<b>\$ 179,289,796</b>
<b>Transportation</b>					
Department of Administration	620,959	204,600	204,600	--	--
Kansas Department of Transportation	266,157,516	294,028,720	294,028,720	301,689,998	301,689,998
<b>Total--Transportation</b>	<b>\$ 266,778,475</b>	<b>\$ 294,233,320</b>	<b>\$ 294,233,320</b>	<b>\$ 301,689,998</b>	<b>\$ 301,689,998</b>
Statewide IT Savings	--	(5,000,000)	(5,000,000)	(5,000,000)	(5,000,000)
State Employee Pay Plan	--	264,875	--	264,875	1,500,000
<b>Total Expenditures</b>	<b>\$ 4,802,555,843</b>	<b>\$ 4,992,744,179</b>	<b>\$ 5,026,161,602</b>	<b>\$ 4,973,752,144</b>	<b>\$ 5,032,118,500</b>

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

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
<b>General Government</b>					
Department of Administration	98,251,560	99,459,783	99,987,620	98,542,443	99,065,138
Office of Information Technology Services	--	--	3,471,138	--	3,509,230
Kansas Human Rights Commission	1,070,447	1,063,472	1,063,472	1,068,352	1,068,352
Board of Indigents Defense Services	27,382,803	28,673,451	28,890,887	29,137,518	30,006,853
Department of Commerce	1,123,537	76,463	76,463	--	--
Department of Revenue	16,874,639	15,404,737	15,844,406	15,245,625	15,469,625
Board of Tax Appeals	762,836	782,889	782,889	789,341	789,341
Governmental Ethics Commission	373,656	385,372	385,372	380,344	380,344
Office of the Governor	2,384,985	2,639,218	2,639,218	2,793,062	2,793,062
Attorney General	4,837,650	5,308,012	5,304,012	5,333,065	5,533,065
Secretary of State	26,715	--	--	--	--
Legislative Coordinating Council	508,772	789,643	789,643	563,976	563,976
Legislature	19,341,907	19,424,808	19,424,808	19,414,997	19,414,997
Legislative Research Department	3,475,464	3,694,610	3,694,610	3,628,851	3,628,851
Legislative Division of Post Audit	2,218,338	2,699,057	2,699,057	2,542,355	2,542,355
Revisor of Statutes	2,940,623	3,357,245	3,357,245	3,129,799	3,129,799
Judiciary	104,996,903	103,059,235	103,059,235	103,479,926	103,479,926
<b>Total--General Government</b>	<b>\$ 286,570,835</b>	<b>\$ 286,817,995</b>	<b>\$ 291,470,075</b>	<b>\$ 286,049,654</b>	<b>\$ 291,374,914</b>
<b>Human Services</b>					
Department for Aging & Disability Services	24,918,973	28,474,035	28,474,035	27,206,420	27,498,349
Kansas Neurological Institute	10,082,595	9,990,636	9,990,636	10,041,232	10,041,232
Larned State Hospital	55,333,399	56,738,245	57,978,994	56,315,224	61,004,230
Osawatomie State Hospital	26,657,045	23,762,135	28,873,855	18,610,209	26,065,060
Parsons State Hospital & Training Center	12,403,145	12,288,728	12,288,728	12,352,049	12,352,049
<b>Subtotal--KDADS</b>	<b>\$ 129,395,157</b>	<b>\$ 131,253,779</b>	<b>\$ 137,606,248</b>	<b>\$ 124,525,134</b>	<b>\$ 136,960,920</b>
Department for Children & Families	98,632,448	98,674,232	102,154,506	97,483,855	101,815,774
Health & Environment--Health	16,343,571	17,744,491	17,363,014	16,443,867	16,443,867
Department of Labor	300,087	573,435	573,435	308,041	557,552
Commission on Veterans Affairs	6,243,533	5,950,517	5,989,788	5,987,378	6,027,310
Kansas Guardianship Program	1,149,415	1,151,460	1,151,460	1,151,460	1,151,460
<b>Total--Human Services</b>	<b>\$ 252,064,211</b>	<b>\$ 255,347,914</b>	<b>\$ 264,838,451</b>	<b>\$ 245,899,735</b>	<b>\$ 262,956,883</b>
<b>Education</b>					
Department of Education	15,039,455	15,586,052	15,586,052	15,664,764	15,664,764
School for the Blind	5,404,003	5,386,299	5,386,299	5,435,726	5,435,726
School for the Deaf	8,810,834	8,831,258	8,831,258	8,899,869	8,899,869
<b>Subtotal--Department of Education</b>	<b>\$ 29,254,292</b>	<b>\$ 29,803,609</b>	<b>\$ 29,803,609</b>	<b>\$ 30,000,359</b>	<b>\$ 30,000,359</b>
Board of Regents	4,464,640	4,283,059	4,283,059	4,293,942	4,293,942
Emporia State University	30,187,897	30,892,221	30,892,221	30,491,179	31,026,179
Fort Hays State University	32,727,538	32,713,775	32,713,775	32,858,990	32,858,990
Kansas State University	97,311,481	97,224,377	97,224,377	98,479,122	98,479,122
Kansas State University--ESARP	46,067,292	45,795,133	45,795,133	45,899,386	45,899,386
KSU--Veterinary Medical Center	13,784,257	14,027,559	14,027,559	14,119,719	14,119,719
Pittsburg State University	34,792,809	34,396,510	34,396,510	34,249,159	34,249,159
University of Kansas	130,484,981	129,741,617	129,741,617	131,263,053	131,263,053
University of Kansas Medical Center	98,763,530	96,472,039	96,472,039	96,910,922	99,910,922
Wichita State University	71,665,422	71,060,543	71,060,543	71,875,016	78,575,016
<b>Subtotal--Regents</b>	<b>\$ 560,249,847</b>	<b>\$ 556,606,833</b>	<b>\$ 556,606,833</b>	<b>\$ 560,440,488</b>	<b>\$ 570,675,488</b>
Historical Society	3,881,216	3,964,332	3,964,332	3,980,555	3,980,555
State Library	2,517,981	2,571,459	2,571,459	2,583,579	2,583,579
<b>Total--Education</b>	<b>\$ 595,903,336</b>	<b>\$ 592,946,233</b>	<b>\$ 592,946,233</b>	<b>\$ 597,004,981</b>	<b>\$ 607,239,981</b>

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

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
<b>Public Safety</b>					
Department of Corrections	109,486,518	132,915,630	132,915,630	129,322,265	129,998,289
El Dorado Correctional Facility	28,514,282	29,400,023	29,400,023	28,562,219	30,461,295
Ellsworth Correctional Facility	14,409,328	14,593,162	14,593,162	14,494,284	15,110,320
Hutchinson Correctional Facility	31,166,888	31,497,043	31,497,043	31,060,653	32,524,081
Lansing Correctional Facility	40,968,041	39,866,005	39,866,005	38,461,386	40,040,790
Larned Correctional Mental Health Facility	10,706,118	10,986,752	10,986,752	10,896,222	11,482,416
Norton Correctional Facility	15,676,692	15,736,080	15,736,080	15,620,763	16,363,656
Topeka Correctional Facility	14,946,048	15,020,488	15,020,488	14,909,251	15,683,602
Winfield Correctional Facility	13,094,315	13,143,427	13,143,427	13,038,881	13,600,115
<b>Subtotal--Corrections</b>	<b>\$ 278,968,230</b>	<b>\$ 303,158,610</b>	<b>\$ 303,158,610</b>	<b>\$ 296,365,924</b>	<b>\$ 305,264,564</b>
Kansas Juvenile Correctional Complex	15,778,898	19,215,405	19,215,405	19,691,327	20,224,334
Larned Juvenile Correctional Facility	4,700,789	--	--	--	--
<b>Subtotal--Juvenile Justice</b>	<b>\$ 20,479,687</b>	<b>\$ 19,215,405</b>	<b>\$ 19,215,405</b>	<b>\$ 19,691,327</b>	<b>\$ 20,224,334</b>
Adjutant General	6,252,422	6,520,900	6,686,916	5,211,256	5,294,471
Kansas Bureau of Investigation	21,286,977	21,723,980	21,723,980	22,039,740	23,339,740
Sentencing Commission	819,300	1,415,652	1,415,652	1,332,930	1,332,930
<b>Total--Public Safety</b>	<b>\$ 327,806,616</b>	<b>\$ 352,034,547</b>	<b>\$ 352,200,563</b>	<b>\$ 344,641,177</b>	<b>\$ 355,456,039</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture	9,487,162	9,202,853	9,202,853	9,287,297	9,539,726
Health & Environment--Environment	4,212,149	4,091,331	4,091,331	4,049,476	4,049,476
Kansas State Fair	263,533	390,150	390,150	365,750	365,750
Kansas Water Office	904,576	874,577	874,577	881,530	881,530
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 14,867,420</b>	<b>\$ 14,558,911</b>	<b>\$ 14,558,911</b>	<b>\$ 14,584,053</b>	<b>\$ 14,836,482</b>
<b>Transportation</b>					
Department of Administration	620,959	204,600	204,600	--	--
<b>Total--Transportation</b>	<b>\$ 620,959</b>	<b>\$ 204,600</b>	<b>\$ 204,600</b>	<b>\$ --</b>	<b>\$ --</b>
Statewide IT Savings	--	(5,000,000)	(5,000,000)	(5,000,000)	(5,000,000)
State Employee Pay Plan	--	264,875	--	264,875	1,500,000
<b>Total Expenditures</b>	<b>\$ 1,477,833,377</b>	<b>\$ 1,497,175,075</b>	<b>\$ 1,511,218,833</b>	<b>\$ 1,483,444,475</b>	<b>\$ 1,528,364,299</b>

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

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
<b>General Government</b>					
Department of Administration					
Federal Flood Control Act Payments	274,011	300,000	300,000	300,000	300,000
Kansas Corporation Commission					
Facility Conservation Improvement	306,049	--	--	--	--
Department of Commerce					
Agency Program Grants	13,167	--	--	--	--
Workforce Services	--	1,000	1,000	1,000	1,000
Community Development Block Grant	11,176,543	15,259,300	15,259,300	15,259,300	15,259,300
<b>Total--Department of Commerce</b>	<b>\$ 11,189,710</b>	<b>\$ 15,260,300</b>	<b>\$ 15,260,300</b>	<b>\$ 15,260,300</b>	<b>\$ 15,260,300</b>
Kansas Lottery					
Expanded Lottery Act Payments	11,049,560	11,793,000	11,793,000	11,829,000	11,829,000
Department of Revenue					
Sand Royalties	7,325	10,000	10,000	10,000	10,000
County Treasurer Vehicle Licensing	208,950	200,000	200,000	200,000	200,000
Special County Mineral Prod. Taxes	2,752,225	3,000,000	3,000,000	3,000,000	3,000,000
County Drug Tax Enforcement	616,698	385,000	385,000	385,000	385,000
<b>Total--Department of Revenue</b>	<b>\$ 3,585,198</b>	<b>\$ 3,595,000</b>	<b>\$ 3,595,000</b>	<b>\$ 3,595,000</b>	<b>\$ 3,595,000</b>
Office of the Governor					
Federal Grant Programs	1,952,036	3,012,178	3,012,178	3,040,335	3,040,335
Attorney General					
D.A.R.E. Training	16,300	25,000	25,000	25,000	25,000
Sexually Violent Predator Determinations	10,500	50,000	50,000	50,000	50,000
<b>Total--Attorney General</b>	<b>\$ 26,800</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>
Insurance Department					
Financial Literacy Grants	--	25,000	25,000	25,000	25,000
Firefighter Association Grants	13,404,539	14,000,000	14,000,000	14,000,000	14,000,000
<b>Total--Insurance Department</b>	<b>\$ 13,404,539</b>	<b>\$ 14,025,000</b>	<b>\$ 14,025,000</b>	<b>\$ 14,025,000</b>	<b>\$ 14,025,000</b>
State Treasurer					
Tax Increment Financing Rev. Replace.	913,029	--	--	--	--
Legislature					
Claims--Roeland Park TIF Reimb.	--	27,678	27,678	27,678	27,678
Judiciary					
Court Appointed Special Advocates	191,809	391,500	391,500	391,500	391,500
<b>Total--General Government</b>	<b>\$ 42,892,741</b>	<b>\$ 48,479,656</b>	<b>\$ 48,479,656</b>	<b>\$ 48,543,813</b>	<b>\$ 48,543,813</b>
<b>Human Services</b>					
Department for Aging & Disability Services					
Nutrition Grants	4,284,004	4,318,443	4,318,443	4,318,443	4,318,443
General Community Grants	3,345,614	4,380,688	4,380,688	4,380,688	4,380,688
<b>Total--Aging &amp; Disability Services</b>	<b>\$ 7,629,618</b>	<b>\$ 8,699,131</b>	<b>\$ 8,699,131</b>	<b>\$ 8,699,131</b>	<b>\$ 8,699,131</b>
Health & Environment--Health					
Aid to Local Health Departments	4,661,841	4,861,520	4,861,520	4,748,998	4,748,998
General Health Programs	938,001	973,582	973,582	974,190	974,190
Other Federal Aid	26,965,462	11,579,580	11,579,580	11,510,660	11,510,660
Teen Pregnancy Prevention	264,721	264,720	264,720	264,721	264,721
Smoking Prevention Programs	454,657	476,029	476,029	476,029	476,029
Mothers & Infants Health Program	14,320,533	14,320,545	14,320,545	14,320,600	14,320,600
Healthy Start	201,681	201,681	201,681	201,681	234,747

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

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
<b>KDHE--Health, Cont'd.</b>					
Immunization Programs	424,742	460,138	460,138	397,418	397,418
Infant & Toddler Program	2,778,209	2,777,345	2,777,345	2,777,345	2,777,345
Child Care & Development	1,252,355	1,253,000	1,253,000	1,253,000	1,253,000
<b>Total--KDHE--Health</b>	<b>\$ 52,262,202</b>	<b>\$ 37,168,140</b>	<b>\$ 37,168,140</b>	<b>\$ 36,924,642</b>	<b>\$ 36,957,708</b>
<b>Total--Human Services</b>	<b>\$ 59,891,820</b>	<b>\$ 45,867,271</b>	<b>\$ 45,867,271</b>	<b>\$ 45,623,773</b>	<b>\$ 45,656,839</b>
<b>Education</b>					
Department of Education					
Block Grant to Districts	2,872,484,467	--	--	--	--
State Foundation Aid	--	2,783,333,047	2,803,289,524	2,864,691,955	3,005,795,109
Extraordinary Declining Enrollment Aid	--	2,593,452	2,593,452	--	--
Supplemental General State Aid	470,625,852	480,920,922	454,500,000	486,109,284	483,923,000
Capital Outlay State Aid	58,039,060	58,703,910	60,530,000	58,703,910	63,000,000
KPERS-School--USDs	--	375,062,670	390,319,670	227,968,567	254,115,567
KPERS-School--Com. Coll. & Interloc.	51,094,550	59,590,072	62,394,072	66,969,049	71,601,049
KPERS Layering Payment	--	6,400,000	6,400,000	6,400,000	6,400,000
Technical Education Incentive	--	50,000	50,000	50,000	--
CTE Credentialing Tests	--	--	--	--	105,000
Mentor Teacher Program	--	800,000	800,000	800,000	800,000
Education Super Highway	--	--	--	--	3,000,000
Professional Development	--	1,700,000	1,700,000	1,700,000	1,700,000
Special Education Services Aid	537,815,659	547,774,206	547,774,206	559,773,015	559,773,015
Governor's Teaching Excellence Awards	212,665	305,692	305,692	305,693	305,693
Juvenile Detention Grants	4,060,366	5,060,528	5,060,528	5,060,528	5,060,528
Deaf-Blind Program Aid	105,077	110,000	110,000	110,000	110,000
School Food Assistance	156,950,679	166,058,461	166,058,461	170,863,459	170,863,459
Discretionary Grants	176,528	180,731	180,731	180,731	180,731
Technical Education Transportation	650,000	650,000	650,000	650,000	650,000
Parent Education Program	--	7,237,635	7,237,635	7,237,635	8,237,635
Children's Programs--TANF	7,845,215	1,948,175	1,948,175	1,948,175	1,948,175
School Safety Programs	1,490,052	1,662,000	1,662,000	1,662,000	1,662,000
Bond & Interest Aid	179,711,657	195,500,000	190,000,000	203,500,000	200,000,000
Education Research Grants	1,359,781	1,772,454	1,772,454	1,772,454	1,772,454
Vocational Education--Title II	4,254,392	4,750,000	4,750,000	4,750,000	4,750,000
Elementary & Secondary Ed. Prog.	120,863,038	126,103,122	126,103,122	125,728,122	125,728,122
21st Century Community Learning Ctrs.	6,583,917	3,900,000	3,900,000	5,400,000	5,400,000
Rural & Low Income Schools	757,078	514,437	514,437	514,437	514,437
Language Assistance Grants	3,767,966	4,681,407	4,681,407	4,681,407	4,681,407
Improving Teacher Quality	16,743,377	16,810,453	16,810,453	16,810,453	16,810,453
<b>Total--Department of Education</b>	<b>\$ 4,495,591,376</b>	<b>\$ 4,854,173,374</b>	<b>\$ 4,862,096,019</b>	<b>\$ 4,824,340,874</b>	<b>\$ 4,998,887,834</b>
Board of Regents					
Washburn University Operating Grant	11,424,883	11,424,883	11,424,883	11,543,883	11,543,883
Adult Basic Education	4,409,018	4,693,750	4,693,750	4,693,750	4,693,750
Technical Equipment	382,536	382,536	382,536	382,536	382,536
Technical Innovation & Internships	141,357	257,815	257,815	179,284	179,284
Vocational Education Capital Outlay	2,616,448	2,616,448	2,616,448	2,616,448	2,616,448
Career/Tech. Education Basic Grant	4,369,337	5,450,000	5,450,000	5,450,000	5,450,000
Non-Tiered Course Credit Hour Grant	73,436,476	73,436,476	73,436,476	73,721,476	73,721,476
Postsecondary Tiered Tech Ed. St. Aid	55,968,922	55,968,922	55,968,922	56,183,922	56,183,922
Technical Education Tuition Program	20,719,868	20,750,000	28,050,000	20,750,000	29,050,000
Nursing Faculty & Supplies Grant	1,019,909	988,043	988,043	988,043	988,043
Truck Driver Training	81,650	82,000	82,000	82,000	82,000
Motorcycle Safety	81,060	81,000	81,000	81,000	81,000
Incentive for Technical Education	49,877	--	--	--	--

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

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
<b>Board of Regents, Cont'd.</b>					
Faculty of Distinction Program Fund	37,855	36,149	36,149	40,000	40,000
Performance Based Incentives	125,000	125,000	125,000	125,000	125,000
Other Aid Programs	64,740	--	--	--	--
<b>Total--Board of Regents</b>	<b>\$ 174,928,936</b>	<b>\$ 176,293,022</b>	<b>\$ 183,593,022</b>	<b>\$ 176,837,342</b>	<b>\$ 185,137,342</b>
Fort Hays State University					
Research Grants	670,658	--	--	--	--
Kansas State University--ESARP					
Research Grants	340,268	326,143	326,143	326,143	326,143
Wichita State University					
Research Grants	8,704	8,791	8,791	8,791	8,791
<b>Subtotal--Regents</b>	<b>\$ 175,948,566</b>	<b>\$ 176,627,956</b>	<b>\$ 183,927,956</b>	<b>\$ 177,172,276</b>	<b>\$ 185,472,276</b>
Historical Society					
Cultural Heritage Center	16,300	--	--	--	--
Historic Preservation Aid	189,968	106,000	106,000	96,000	96,000
Heritage Trust Fund	168,655	80,000	80,000	80,000	80,000
<b>Total--Historical Society</b>	<b>\$ 374,923</b>	<b>\$ 186,000</b>	<b>\$ 186,000</b>	<b>\$ 176,000</b>	<b>\$ 176,000</b>
State Library					
Talking Books--READ Equipment	56,172	67,864	67,864	67,864	67,864
InterLibrary Loan Development	162,000	162,000	162,000	162,000	162,000
Grants to Libraries	1,127,882	1,071,488	1,071,488	1,067,914	1,067,914
Federal Library Services & Technology	77,218	129,213	129,213	129,213	129,213
<b>Total--State Library</b>	<b>\$ 1,423,272</b>	<b>\$ 1,430,565</b>	<b>\$ 1,430,565</b>	<b>\$ 1,426,991</b>	<b>\$ 1,426,991</b>
<b>Total--Education</b>	<b>\$ 4,673,338,137</b>	<b>\$ 5,032,417,895</b>	<b>\$ 5,047,640,540</b>	<b>\$ 5,003,116,141</b>	<b>\$ 5,185,963,101</b>
<b>Public Safety</b>					
Department of Corrections					
Adult Community Corrections Grants	21,413,650	22,181,582	22,181,582	22,492,277	22,492,277
Juv. Justice Delinquency Prevention	47,750	666,667	666,667	407,423	407,423
Juv. Accountability Block Grants	70,267	25,000	25,000	25,000	25,000
Evidenced-Based Juvenile Programs	205,012	--	--	--	--
Juvenile Purchase of Service	1,806,736	500,000	500,000	500,000	500,000
Juv. Grad. Sanctions & Prevention Grants	17,598,142	20,383,874	20,383,874	20,383,874	20,383,874
Juvenile Detention Center Grants	456,480	2,749,252	2,749,252	2,749,252	2,749,252
<b>Total--Department of Corrections</b>	<b>\$ 41,598,037</b>	<b>\$ 46,506,375</b>	<b>\$ 46,506,375</b>	<b>\$ 46,557,826</b>	<b>\$ 46,557,826</b>
Adjutant General					
FEMA Grants--Public Assistance	6,450,555	16,647,421	20,903,623	992,178	18,282,343
FEMA Grants--Hazard Mitigation	1,403,953	1,474,120	1,474,120	411,159	411,159
Federal Fire Assistance	805,958	--	--	--	--
State Disaster Match	845,175	1,017,145	2,681,124	150,054	2,449,646
Federal Haz. Mat. Emerg. Preparedness	247,078	350,000	350,000	350,000	350,000
Federal Emerg. Mgt. Performance Grt.	1,634,967	1,680,000	1,680,000	1,680,000	1,680,000
Federal Pre-Disaster Mitigation	98,271	--	--	--	--
<b>Total--Adjutant General</b>	<b>\$ 11,485,957</b>	<b>\$ 21,168,686</b>	<b>\$ 27,088,867</b>	<b>\$ 3,583,391</b>	<b>\$ 23,173,148</b>
State Fire Marshal					
Local Fire Department Grants	197,559	200,000	200,000	200,000	400,000
Emergency Medical Services Board					
Revolving Grant Program	354,715	343,250	343,250	340,250	340,250
Education Incentive Grant Program	347,554	300,000	300,000	300,000	300,000
<b>Total--Emergency Medical Services</b>	<b>\$ 702,269</b>	<b>\$ 643,250</b>	<b>\$ 643,250</b>	<b>\$ 640,250</b>	<b>\$ 640,250</b>

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

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
Highway Patrol					
Homeland Security Grants	2,200,311	1,290,080	1,290,080	1,940,000	1,940,000
Kansas Bureau of Investigation					
Drug Trafficking Federal Grant	1,498,907	1,506,030	1,506,030	1,236,646	1,236,646
Revenue Sharing	36,594	--	--	--	--
<b>Total--KBI</b>	<b>\$ 1,535,501</b>	<b>\$ 1,506,030</b>	<b>\$ 1,506,030</b>	<b>\$ 1,236,646</b>	<b>\$ 1,236,646</b>
Comm. on Peace Officers Stand. & Training					
Local Law Enforce Reimbursement	193,001	175,635	175,635	175,635	175,635
<b>Total--Public Safety</b>	<b>\$ 57,912,635</b>	<b>\$ 71,490,056</b>	<b>\$ 77,410,237</b>	<b>\$ 54,333,748</b>	<b>\$ 74,123,505</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture					
Riparian & Wetland Program	25,000	--	--	--	--
Watershed Dam Planning Construction	397,485	--	--	--	--
Lake Restoration	23	--	--	--	--
Aid to Conservation Districts	2,092,637	2,000,000	2,000,000	2,092,637	2,092,637
<b>Total--Department of Agriculture</b>	<b>\$ 2,515,145</b>	<b>\$ 2,000,000</b>	<b>\$ 2,000,000</b>	<b>\$ 2,092,637</b>	<b>\$ 2,092,637</b>
Health & Environment--Environment					
Waste Management Aid	933,801	920,000	920,000	820,000	820,000
Air Pollution Control Program Aid	1,202,725	1,233,168	1,233,168	1,176,954	1,176,954
Environmental Stewardship	898,799	6,000,000	6,000,000	3,000,000	3,000,000
Other Federal Aid	204,879	70,763	70,763	70,763	70,763
<b>Total--KDHE--Environment</b>	<b>\$ 3,240,204</b>	<b>\$ 8,223,931</b>	<b>\$ 8,223,931</b>	<b>\$ 5,067,717</b>	<b>\$ 5,067,717</b>
Kansas Water Office					
Technical Assistance to Water Users	52,646	--	--	--	--
Department of Wildlife, Parks & Tourism					
Land & Water Conservation Program	656,222	150,000	150,000	150,000	150,000
Community Fisheries Assistance Program	--	222,430	222,430	222,430	222,430
National Recreational Trails Program	683,766	900,000	900,000	900,000	900,000
Boating Safety	--	50,000	50,000	50,000	50,000
Wildlife Grants	191,733	61,970	61,970	61,970	161,970
River Access	--	25,000	25,000	25,000	25,000
<b>Total--Wildlife, Parks &amp; Tourism</b>	<b>\$ 1,531,721</b>	<b>\$ 1,409,400</b>	<b>\$ 1,409,400</b>	<b>\$ 1,409,400</b>	<b>\$ 1,509,400</b>
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 7,339,716</b>	<b>\$ 11,633,331</b>	<b>\$ 11,633,331</b>	<b>\$ 8,569,754</b>	<b>\$ 8,669,754</b>
<b>Transportation</b>					
Kansas Department of Transportation					
Connecting Links Payments	2,515,952	3,360,000	3,360,000	3,360,000	3,360,000
County Equalization Aid Adjustment	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Special City & County Highway Aid	149,679,536	148,548,080	150,311,863	149,886,532	151,921,573
Federal Highway Safety	1,279,386	1,000,000	1,000,000	1,000,000	1,000,000
Metropolitan Transportation Planning	632,556	2,681,767	2,681,767	2,739,167	2,739,167
State Coordinated Public Transportation	5,904,060	11,000,000	11,000,000	11,000,000	11,000,000
Transit Administration	1,362,929	--	--	--	--
Aviation Grants	4,761,809	5,000,000	5,000,000	5,000,000	5,000,000
Safe Routes to Schools	12,000	855,496	855,496	855,496	855,496
Federal Fund Exchange Program	35,551,825	30,000,000	30,000,000	30,000,000	30,000,000
Transportation Grants	614,274	11,281	11,281	11,281	11,281
<b>Total--Dept. of Transportation</b>	<b>\$ 204,814,327</b>	<b>\$ 204,956,624</b>	<b>\$ 206,720,407</b>	<b>\$ 206,352,476</b>	<b>\$ 208,387,517</b>
<b>Total--Transportation</b>	<b>\$ 204,814,327</b>	<b>\$ 204,956,624</b>	<b>\$ 206,720,407</b>	<b>\$ 206,352,476</b>	<b>\$ 208,387,517</b>
<b>Total--Aid to Local Governments</b>	<b>\$ 5,046,189,376</b>	<b>\$ 5,414,844,833</b>	<b>\$ 5,437,751,442</b>	<b>\$ 5,366,539,705</b>	<b>\$ 5,571,344,529</b>

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

	FY 2017 Actual	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Base Budget	FY 2019 Gov. Rec.
<b>General Government</b>					
Legislature					
Claims--Roeland Park TIF Reimb.	--	27,678	27,678	27,678	27,678
<b>Total--General Government</b>	<b>\$ --</b>	<b>\$ 27,678</b>	<b>\$ 27,678</b>	<b>\$ 27,678</b>	<b>\$ 27,678</b>
<b>Human Services</b>					
Department for Aging & Disability Services					
Nutrition Grants	1,363,471	1,406,820	1,406,820	1,406,820	1,406,820
General Community Grants	222,156	938,787	938,787	938,787	938,787
<b>Total--Aging &amp; Disability Services</b>	<b>\$ 1,585,627</b>	<b>\$ 2,345,607</b>	<b>\$ 2,345,607</b>	<b>\$ 2,345,607</b>	<b>\$ 2,345,607</b>
Health & Environment--Health					
Aid to Local Health Departments	4,661,841	4,861,520	4,861,520	4,748,998	4,748,998
General Health Programs	195,920	231,512	231,512	232,120	232,120
Teen Pregnancy Prevention	264,721	264,720	264,720	264,721	264,721
Immunization Program	395,440	460,138	460,138	397,418	397,418
<b>Total--KDHE--Health</b>	<b>\$ 5,517,922</b>	<b>\$ 5,817,890</b>	<b>\$ 5,817,890</b>	<b>\$ 5,643,257</b>	<b>\$ 5,643,257</b>
<b>Total--Human Services</b>	<b>\$ 7,103,549</b>	<b>\$ 8,163,497</b>	<b>\$ 8,163,497</b>	<b>\$ 7,988,864</b>	<b>\$ 7,988,864</b>
<b>Education</b>					
Department of Education					
Block Grant to Districts	2,105,142,891	--	--	--	--
State Foundation Aid	--	1,991,268,237	2,001,591,131	2,046,657,545	2,162,421,996
Supplemental General State Aid	470,625,852	480,920,922	454,500,000	486,109,284	483,923,000
Capital Outlay State Aid	58,039,060	58,703,910	60,530,000	58,703,910	63,000,000
KPERS-School--USDs	--	375,062,670	390,319,670	227,968,567	254,115,567
KPERS-School--Com. Coll. & Interloc.	15,663,602	19,707,072	22,511,072	26,885,049	31,517,049
KPERS Layering Payment	--	6,400,000	6,400,000	6,400,000	6,400,000
Technical Education Incentive	--	50,000	50,000	50,000	--
CTE Credentialing Tests	--	--	--	--	105,000
Mentor Teacher Program	--	800,000	800,000	800,000	800,000
Education Super Highway	--	--	--	--	3,000,000
Professional Development	--	1,700,000	1,700,000	1,700,000	1,700,000
Special Education Services Aid	425,469,632	435,981,646	435,981,646	447,980,455	452,980,455
Governor's Teaching Excellence Awards	212,665	305,692	305,692	305,693	305,693
Juvenile Detention Grants	4,060,366	5,060,528	5,060,528	5,060,528	5,060,528
Deaf-Blind Program Aid	105,077	110,000	110,000	110,000	110,000
School Food Assistance	2,392,724	2,391,193	2,391,193	2,391,193	2,391,193
Discretionary Grants	176,528	180,731	180,731	180,731	180,731
<b>Total--Department of Education</b>	<b>\$ 3,081,888,397</b>	<b>\$ 3,378,642,601</b>	<b>\$ 3,382,431,663</b>	<b>\$ 3,311,302,955</b>	<b>\$ 3,468,011,212</b>
Board of Regents					
Adult Basic Education	1,290,224	1,398,750	1,398,750	1,398,750	1,398,750
Technical Equipment	382,536	382,536	382,536	382,536	382,536
Nursing Faculty & Supplies Grant	1,019,909	988,043	988,043	988,043	988,043
Vocational Education Capital Outlay	68,722	68,722	68,722	68,722	68,722
Non-Tiered Course Credit Hour Grant	73,436,476	73,436,476	73,436,476	73,721,476	73,721,476
Postsecondary Tiered Tech Ed St Aid	55,968,922	55,968,922	55,968,922	56,183,922	56,183,922
Washburn University Operating Grant	11,424,883	11,424,883	11,424,883	11,543,883	11,543,883
Technical Education Tuition Program	20,719,868	20,750,000	28,050,000	20,750,000	29,050,000
Incentive for Technical Education	49,877	--	--	--	--
Other Aid	64,740	--	--	--	--
<b>Total--Board of Regents</b>	<b>\$ 164,426,157</b>	<b>\$ 164,418,332</b>	<b>\$ 171,718,332</b>	<b>\$ 165,037,332</b>	<b>\$ 173,337,332</b>
Kansas State Historical Society					
Cultural Heritage Center	16,300	--	--	--	--

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

	<b>FY 2017 Actual</b>	<b>FY 2018 Base Budget</b>	<b>FY 2018 Gov. Rec.</b>	<b>FY 2019 Base Budget</b>	<b>FY 2019 Gov. Rec.</b>
<b>State Library</b>					
Talking Books--READ Equipment	56,172	67,864	67,864	67,864	67,864
InterLibrary Loan Development	162,000	162,000	162,000	162,000	162,000
Grants to Libraries	1,127,882	1,071,488	1,071,488	1,067,914	1,067,914
<b>Total--State Library</b>	<b>\$ 1,346,054</b>	<b>\$ 1,301,352</b>	<b>\$ 1,301,352</b>	<b>\$ 1,297,778</b>	<b>\$ 1,297,778</b>
<b>Total--Education</b>	<b>\$ 3,247,676,908</b>	<b>\$ 3,544,362,285</b>	<b>\$ 3,555,451,347</b>	<b>\$ 3,477,638,065</b>	<b>\$ 3,642,646,322</b>
<b>Public Safety</b>					
<b>Department of Corrections</b>					
Adult Community Corrections Grants	19,113,650	19,881,582	19,881,582	20,192,277	20,192,277
Evidenced-Based Juvenile Programs	205,012	--	--	--	--
Juvenile Purchase of Service	1,806,736	--	--	--	--
Juv. Grad. Sanctions & Prevention Grants	17,598,142	20,383,874	20,383,874	20,383,874	20,383,874
<b>Total--Department of Corrections</b>	<b>\$ 38,723,540</b>	<b>\$ 40,265,456</b>	<b>\$ 40,265,456</b>	<b>\$ 40,576,151</b>	<b>\$ 40,576,151</b>
<b>Adjutant General</b>					
State Disaster Match	845,175	1,017,145	2,681,124	150,054	2,449,646
<b>Total--Public Safety</b>	<b>\$ 39,568,715</b>	<b>\$ 41,282,601</b>	<b>\$ 42,946,580</b>	<b>\$ 40,726,205</b>	<b>\$ 43,025,797</b>
<b>Total--Aid to Local Governments</b>	<b>\$ 3,294,349,172</b>	<b>\$ 3,593,836,061</b>	<b>\$ 3,606,589,102</b>	<b>\$ 3,526,380,812</b>	<b>\$ 3,693,688,661</b>

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

	<b>FY 2017 Actual</b>	<b>FY 2018 Base Budget</b>	<b>FY 2018 Gov. Rec.</b>	<b>FY 2019 Base Budget</b>	<b>FY 2019 Gov. Rec.</b>
<b>General Government</b>					
Department of Administration					
VRIP Health Insurance Payments	3,137	--	--	--	--
Claims	23,533	--	--	--	--
<b>Total--Department of Administration</b>	<b>\$ 26,670</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Kansas Corporation Commission					
Claims	25	--	--	--	--
Health Care Stabilization					
Settlement Claims	23,976,127	31,999,700	31,999,700	34,591,675	34,591,675
Kansas Public Employees Retirement Sys.					
VRIP Health Insurance Payments	3,136	--	--	--	--
Department of Commerce					
KBA Grant Commitments	3,140,000	6,230,000	4,141,762	557,000	557,000
Agency Program Grants	1,347,131	3,457,122	2,705,968	2,316,261	2,316,261
Older Kansans Employment Program	214,150	270,241	270,241	234,722	234,722
Rural Opportunity Zones Program	1,674,831	2,857,208	1,526,896	3,421,143	1,811,143
Sr. Community Service Employ. Prog.	1,271,208	887,819	887,819	884,496	884,496
Strong Military Bases Program	175,000	170,303	170,303	169,784	169,784
Creative Arts Industries Grants	157,293	510,457	510,457	508,488	508,488
Public Broadcasting Grants	500,000	500,000	500,000	500,000	500,000
Registered Apprenticeship Program	--	--	--	--	1,000,000
IMPACT Program	24,497,275	24,498,151	24,498,151	24,497,750	24,497,750
Workforce Services	15,436,628	15,650,400	15,650,400	14,530,700	14,530,700
Job Creation Program Fund	12,480,377	3,663,010	3,663,010	3,661,145	3,661,145
SBA STEP Grant	36,464	--	--	--	--
Federal Small Business Credit Initiative	618,287	--	--	--	--
Health Profession Opportunity Project	2,376,370	671,900	671,900	671,900	671,900
<b>Total--Department of Commerce</b>	<b>\$ 63,925,014</b>	<b>\$ 59,366,611</b>	<b>\$ 55,196,907</b>	<b>\$ 51,953,389</b>	<b>\$ 51,343,389</b>
Kansas Lottery					
VRIP Health Insurance Payments	1,568	--	--	--	--
State Paid Prize Payments	32,932,627	34,197,640	34,197,640	35,260,000	35,260,000
Royalty Fee Payments	294,480	--	--	--	--
<b>Total--Kansas Lottery</b>	<b>\$ 33,228,675</b>	<b>\$ 34,197,640</b>	<b>\$ 34,197,640</b>	<b>\$ 35,260,000</b>	<b>\$ 35,260,000</b>
Kansas Racing & Gaming Commission					
VRIP Health Insurance Payments	523	--	--	--	--
Department of Revenue					
VRIP Health Insurance Payments	33,937	--	--	--	--
Claims	29,103	--	--	--	--
<b>Total--Department of Revenue</b>	<b>\$ 63,040</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Office of the State Bank Commissioner					
Financial Literacy & Credit Counseling	176,000	170,000	170,000	170,000	170,000
Board of Mortuary Arts					
VRIP Health Insurance Payments	2,091	--	--	--	--
Board of Nursing					
Student Scholar Fellow Grant	500	--	--	--	--
Board of Pharmacy					
Prescription Drug Monitoring	519,781	415,750	415,750	415,750	415,750
Office of the Securities Commissioner					
Financial Literacy & Investor Education	51,000	--	--	--	--

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

	<b>FY 2017 Actual</b>	<b>FY 2018 Base Budget</b>	<b>FY 2018 Gov. Rec.</b>	<b>FY 2019 Base Budget</b>	<b>FY 2019 Gov. Rec.</b>
<b>Office of the Governor</b>					
Federal Grant Programs	13,270,885	19,180,870	19,180,870	20,345,614	20,345,614
Domestic Violence Prevention	3,434,837	4,751,498	4,751,498	4,364,854	4,214,511
Child Advocacy Center Grants	755,602	781,214	781,214	768,290	734,942
<b>Total--Office of the Governor</b>	<b>\$ 17,461,324</b>	<b>\$ 24,713,582</b>	<b>\$ 24,713,582</b>	<b>\$ 25,478,758</b>	<b>\$ 25,295,067</b>
<b>Attorney General</b>					
Crime Victims Assistance	412,285	443,062	443,062	443,062	443,062
Crime Victims Compensation	3,060,603	3,300,000	3,300,000	3,650,000	3,650,000
Tort Claims	662,571	600,000	600,000	150,000	150,000
Child Abuse Grant	275,061	299,700	299,700	299,700	299,700
Child Exchange & Visitation Centers	361,482	390,238	390,238	390,238	390,238
Protection from Abuse	519,000	519,000	519,000	519,000	519,000
Child Advocacy Centers	--	54,000	54,000	54,000	54,000
Domestic Violence Prevention	425,310	454,600	454,600	454,600	454,600
Anti-Trust Claims	18,081	--	--	--	--
Federal Forfeitures	15,000	--	--	--	--
Other Operating	198,398	156,560	156,560	156,560	156,560
<b>Total--Attorney General</b>	<b>\$ 5,947,791</b>	<b>\$ 6,217,160</b>	<b>\$ 6,217,160</b>	<b>\$ 6,117,160</b>	<b>\$ 6,117,160</b>
<b>Insurance Department</b>					
Workers Compensation Benefits	2,278,862	3,000,000	3,000,000	3,600,000	3,600,000
Financial Literacy & Investor Education	--	86,000	86,000	86,000	86,000
<b>Total--Insurance Department</b>	<b>\$ 2,278,862</b>	<b>\$ 3,086,000</b>	<b>\$ 3,086,000</b>	<b>\$ 3,686,000</b>	<b>\$ 3,686,000</b>
<b>State Treasurer</b>					
KIDS Matching Grants	314,906	400,000	375,000	450,000	375,000
Unclaimed Property Claims	20,258,418	24,000,000	24,000,000	24,000,000	24,000,000
<b>Total--State Treasurer</b>	<b>\$ 20,573,324</b>	<b>\$ 24,400,000</b>	<b>\$ 24,375,000</b>	<b>\$ 24,450,000</b>	<b>\$ 24,375,000</b>
<b>Legislature</b>					
Claims	111,352	--	--	--	--
<b>Judiciary</b>					
Access to Justice Program	788,600	788,600	788,600	788,600	788,600
Citizen Review Boards	366,808	166,500	166,500	166,500	166,500
<b>Total--Judiciary</b>	<b>\$ 1,155,408</b>	<b>\$ 955,100</b>	<b>\$ 955,100</b>	<b>\$ 955,100</b>	<b>\$ 955,100</b>
<b>Total--General Government</b>	<b>\$ 169,500,643</b>	<b>\$ 185,521,543</b>	<b>\$ 181,326,839</b>	<b>\$ 183,077,832</b>	<b>\$ 182,209,141</b>
<b>Human Services</b>					
<b>Department for Aging &amp; Disability Services</b>					
Behavioral Health	58,831,165	74,337,772	74,337,772	77,597,092	77,597,092
Community Service	11,618,658	12,801,041	12,801,041	12,801,041	12,801,041
Medicaid Assistance	1,435,185,119	1,443,951,375	1,473,966,307	1,497,692,706	1,538,819,832
Nutrition Grants	6,798,528	6,929,904	6,929,904	6,929,904	6,929,904
<b>Total--Aging &amp; Disability Services</b>	<b>\$ 1,512,433,470</b>	<b>\$ 1,538,020,092</b>	<b>\$ 1,568,035,024</b>	<b>\$ 1,595,020,743</b>	<b>\$ 1,636,147,869</b>
<b>State Hospitals</b>					
Resident Stipends	15,214	15,356	35,356	15,360	45,360
Property Loss Claims	2,081	1,885	1,885	1,900	1,900
VRIP Health Insurance Payments	106,614	55,901	--	55,904	--
<b>Total--State Hospitals</b>	<b>\$ 123,909</b>	<b>\$ 73,142</b>	<b>\$ 37,241</b>	<b>\$ 73,164</b>	<b>\$ 47,260</b>
<b>Department for Children &amp; Families</b>					
Child Support Pass-Through	1,438,370	1,881,710	1,981,710	1,513,556	3,713,556
Family Strengthening Initiatives	4,329,227	8,068,450	8,068,450	8,068,450	8,068,450
Temporary Assistance to Families	14,941,494	12,750,000	12,463,200	10,750,000	10,750,000
TAF Employment Preparation	3,654,544	3,722,427	3,722,427	3,174,937	3,174,937

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

	<b>FY 2017 Actual</b>	<b>FY 2018 Base Budget</b>	<b>FY 2018 Gov. Rec.</b>	<b>FY 2019 Base Budget</b>	<b>FY 2019 Gov. Rec.</b>
<b>Children &amp; Families, Cont'd.</b>					
Low Income Energy Assistance	25,672,984	30,887,422	30,887,422	25,563,092	25,563,092
Refugee Assistance	58,067	--	--	--	--
Child Care Assistance	42,141,420	39,428,376	39,428,376	36,491,520	36,491,520
Early Head Start	9,115,864	9,238,642	9,238,642	9,238,642	9,238,642
SNAP Employment & Training	1,280,010	2,016,182	2,016,182	5,891,532	5,891,532
Rehabilitation Services	12,562,996	16,181,013	16,181,013	18,437,225	18,437,225
Disability Determination Services	3,246,677	3,246,677	3,246,677	3,246,677	3,246,677
Family Preservation	10,338,745	10,340,792	10,340,792	10,340,792	12,421,537
Family & Community Services	3,073,510	2,420,739	2,420,739	2,510,056	2,510,056
Child Protective Services	226,276	221,702	221,702	221,702	221,702
Education Services	15,379,812	16,522,142	16,522,142	16,558,195	17,908,195
Adult Protective Services	293,623	350,000	350,000	350,000	350,000
Foster Care Contract	163,070,689	181,000,000	185,937,745	180,000,000	185,073,456
Adoption Support	37,581,140	38,077,061	38,077,061	39,149,286	39,149,286
Permanent Custodianship	737,691	682,425	682,425	646,815	646,815
Foster Care Independent Living	1,784,666	1,969,886	1,969,886	1,969,886	1,969,886
VRIP Health Insurance Payments	105,083	--	--	--	--
Other Grants	25,000	--	--	--	--
Develop. Disabilities Council Grants	29,875	202,092	202,092	194,438	194,438
<b>Total--Children &amp; Families</b>	<b>\$ 351,087,763</b>	<b>\$ 379,207,738</b>	<b>\$ 383,958,683</b>	<b>\$ 374,316,801</b>	<b>\$ 385,021,002</b>
<b>Dept. of Health &amp; Environment--Health</b>					
Women, Infants & Children Program	37,929,713	37,930,000	37,930,000	37,930,000	37,930,000
Children's Health Insurance Program	96,212,392	104,886,394	104,886,394	105,493,402	105,493,402
State Special Grants	337,859	130,000	130,000	105,000	105,000
Infants & Toddlers Program	6,180,823	6,172,655	6,172,655	6,172,655	6,172,655
KanCare Medical Assistance	2,087,777,533	2,110,427,660	2,092,890,456	2,070,096,706	2,350,186,248
General Health Grants	8,848,526	9,678,526	9,678,526	9,791,652	9,791,652
Other Federal Grants	21,147,099	31,782,654	32,361,162	31,923,703	32,513,781
<b>Total--KDHE--Health</b>	<b>\$ 2,258,433,945</b>	<b>\$ 2,301,007,889</b>	<b>\$ 2,284,049,193</b>	<b>\$ 2,261,513,118</b>	<b>\$ 2,542,192,738</b>
<b>Department of Labor</b>					
Unemployment Benefits	193,103,588	198,989,531	198,989,531	226,660,295	226,660,295
VRIP Health Insurance Payments	7,932	--	--	--	--
<b>Total--Department of Labor</b>	<b>\$ 193,111,520</b>	<b>\$ 198,989,531</b>	<b>\$ 198,989,531</b>	<b>\$ 226,660,295</b>	<b>\$ 226,660,295</b>
<b>Commission on Veterans Affairs</b>					
Veterans Claim Assistance Program	600,000	600,000	600,000	600,000	600,000
Comfort Money for Residents	12,272	11,572	11,572	11,572	11,572
<b>Total--Comm. on Veterans Affairs</b>	<b>\$ 612,272</b>	<b>\$ 611,572</b>	<b>\$ 611,572</b>	<b>\$ 611,572</b>	<b>\$ 611,572</b>
<b>Total--Human Services</b>	<b>\$ 4,315,802,879</b>	<b>\$ 4,417,909,964</b>	<b>\$ 4,435,681,244</b>	<b>\$ 4,458,195,693</b>	<b>\$ 4,790,680,736</b>
<b>Education</b>					
<b>Department of Education</b>					
School Food Assistance	36,227,542	37,690,242	37,690,242	38,140,082	38,140,082
Teaching Excellence Scholarships	48,450	55,000	55,000	55,000	55,000
Deaf-Blind Aid Program	4,876	--	--	--	--
VRIP Health Insurance Payments	1,568	--	--	--	--
Discretionary Grants	135,972	131,769	131,769	131,769	131,769
Early Childhood Block Grant	14,921,726	15,065,827	15,065,827	15,056,046	17,399,976
Infant & Toddlers Quality Initiatives	430,466	430,466	430,466	430,466	500,000
Early Childhood Block Grant--Autism	43,047	43,047	43,047	43,047	50,000
Communities in Schools	50,000	50,000	50,000	50,000	50,000
Elementary & Secondary Education Prog.	239,124	300,000	300,000	--	--
Community-Based Child Abuse Prev.	777,281	745,285	745,285	745,285	745,285

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

	<b>FY 2017 Actual</b>	<b>FY 2018 Base Budget</b>	<b>FY 2018 Gov. Rec.</b>	<b>FY 2019 Base Budget</b>	<b>FY 2019 Gov. Rec.</b>
<b>Department of Education, Cont'd.</b>					
Pre-K Pilot Program--TANF	2,041,968	2,184,142	2,184,142	2,184,142	2,184,142
Communities Aligned in Early Dev. & Ed.	--	--	--	--	1,000,000
State Safety Programs	14,720	20,000	20,000	20,000	20,000
21st Century Community Learning Ctrs.	1,825,770	1,500,000	1,500,000	1,500,000	1,500,000
Families & Children Programs	114,173	68,500	68,500	68,500	68,500
USD Contribution Checkoff	--	--	--	1,000	1,000
Special Education	--	900,000	900,000	900,000	900,000
Gifts, Grants & Donations	--	41,510	41,510	41,510	41,510
Ed. Research & Innovative Prog.	716,876	999,161	999,161	999,161	999,161
<b>Total--Department of Education</b>	<b>\$ 57,593,559</b>	<b>\$ 60,224,949</b>	<b>\$ 60,224,949</b>	<b>\$ 60,366,008</b>	<b>\$ 63,786,425</b>
School for the Blind					
Student Tuition & Mentor Grants	67,897	102,083	102,083	80,500	80,500
School for the Deaf					
VRIP Health Insurance Payments	1,755	--	--	--	--
Board of Regents					
State Scholarships	684,977	1,102,814	1,102,814	950,254	950,254
Comprehensive Grants Program	15,758,338	15,758,338	15,758,338	15,758,338	15,758,338
Career Technical Workforce Grant	93,650	204,225	204,225	114,075	114,075
Nursing Scholarships	126,750	335,765	335,765	217,255	217,255
Nursing Faculty & Supplies Grant	695,796	727,662	727,662	727,662	727,662
Nurse Educator Grant Program	60,878	189,687	189,687	118,126	118,126
Ethnic Minority Scholarships	446,993	537,959	537,959	296,498	296,498
Optometry Education Program	107,089	107,089	107,089	107,089	107,089
Kansas Work Study	446,813	496,813	496,813	496,813	496,813
ROTC Reimbursement Program	168,503	165,335	165,335	165,335	165,335
National Guard Ed. Assistance	1,169,602	877,831	877,831	870,869	3,000,000
Military Service Scholarship	276,694	687,825	687,825	460,314	460,314
Tuition Waivers	57,836	64,657	64,657	64,657	64,657
EPSCoR Grant	993,265	993,265	993,265	993,265	993,265
Community College Competitive Grants	500,000	500,000	500,000	500,000	500,000
Teacher Scholarship Program	804,562	1,971,569	1,971,569	1,147,023	1,147,023
Student Aid, Grants & Scholarships	430,982	120,000	120,000	120,000	120,000
<b>Total--Board of Regents</b>	<b>\$ 22,822,728</b>	<b>\$ 24,840,834</b>	<b>\$ 24,840,834</b>	<b>\$ 23,107,573</b>	<b>\$ 25,236,704</b>
Emporia State University					
Reading Recovery Program	20,879	--	--	--	--
Federal Student Financial Assistance	6,670,174	5,987,943	5,987,943	5,987,943	5,987,943
Student Aid, Grants & Scholarships	3,933,443	3,879,588	3,879,588	3,693,182	3,693,182
<b>Total--Emporia State University</b>	<b>\$ 10,624,496</b>	<b>\$ 9,867,531</b>	<b>\$ 9,867,531</b>	<b>\$ 9,681,125</b>	<b>\$ 9,681,125</b>
Fort Hays State University					
Federal Student Financial Assistance	14,712,365	14,732,476	14,732,476	14,732,476	14,732,476
Kansas Academy of Math & Science	95,000	63,000	63,000	63,000	63,000
Student Aid, Grants & Scholarships	7,773,595	6,452,651	6,452,651	6,452,651	6,452,651
<b>Total--Fort Hays State University</b>	<b>\$ 22,580,960</b>	<b>\$ 21,248,127</b>	<b>\$ 21,248,127</b>	<b>\$ 21,248,127</b>	<b>\$ 21,248,127</b>
Kansas State University					
Federal Student Financial Assistance	27,420,686	32,511,822	32,511,822	32,511,822	32,511,822
Student Aid, Grants & Scholarships	56,003,450	68,964,947	68,964,947	68,964,947	68,964,947
<b>Total--Kansas State University</b>	<b>\$ 83,424,136</b>	<b>\$ 101,476,769</b>	<b>\$ 101,476,769</b>	<b>\$ 101,476,769</b>	<b>\$ 101,476,769</b>
Kansas State University--ESARP					
Federal Student Financial Assistance	14,409,520	13,812,399	13,812,399	13,619,065	13,619,065
Research Grants	763,218	730,535	730,535	730,535	730,535
<b>Total--KSU--ESARP</b>	<b>\$ 15,172,738</b>	<b>\$ 14,542,934</b>	<b>\$ 14,542,934</b>	<b>\$ 14,349,600</b>	<b>\$ 14,349,600</b>

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

	<b>FY 2017 Actual</b>	<b>FY 2018 Base Budget</b>	<b>FY 2018 Gov. Rec.</b>	<b>FY 2019 Base Budget</b>	<b>FY 2019 Gov. Rec.</b>
<b>KSU--Veterinary Medical Center</b>					
Veterinary Training Program	406,223	408,961	408,961	408,961	408,961
Student Aid, Grants & Scholarships	352,494	508,917	508,917	508,917	508,917
<b>Total--KSU--Veterinary Medical Ctr.</b>	<b>\$ 758,717</b>	<b>\$ 917,878</b>	<b>\$ 917,878</b>	<b>\$ 917,878</b>	<b>\$ 917,878</b>
<b>Pittsburg State University</b>					
Federal Student Financial Assistance	9,888,385	9,689,290	9,689,290	9,689,290	9,689,290
Student Aid, Grants & Scholarships	3,348,984	2,692,852	2,692,852	2,692,852	2,692,852
<b>Total--Pittsburg State University</b>	<b>\$ 13,237,369</b>	<b>\$ 12,382,142</b>	<b>\$ 12,382,142</b>	<b>\$ 12,382,142</b>	<b>\$ 12,382,142</b>
<b>University of Kansas</b>					
Federal Student Financial Assistance	21,438,859	21,921,000	21,921,000	21,921,000	21,921,000
Student Aid, Grants & Scholarships	51,889,646	51,815,296	51,815,296	51,807,132	51,807,132
<b>Total--University of Kansas</b>	<b>\$ 73,328,505</b>	<b>\$ 73,736,296</b>	<b>\$ 73,736,296</b>	<b>\$ 73,728,132</b>	<b>\$ 73,728,132</b>
<b>University of Kansas Medical Center</b>					
Medical Student Scholarships	4,474,349	5,474,707	5,474,707	5,489,054	5,489,054
Federal Student Financial Assistance	955,646	533,051	533,051	428,868	428,868
Student Aid, Grants & Scholarships	5,073,970	4,819,415	4,819,415	4,765,788	4,765,788
<b>Total--KU Medical Center</b>	<b>\$ 10,503,965</b>	<b>\$ 10,827,173</b>	<b>\$ 10,827,173</b>	<b>\$ 10,683,710</b>	<b>\$ 10,683,710</b>
<b>Wichita State University</b>					
Federal Student Financial Assistance	17,695,653	18,645,099	18,645,099	18,645,099	18,645,099
Student Aid, Grants & Scholarships	19,931,730	20,458,768	20,458,768	20,458,768	20,458,768
<b>Total--Wichita State University</b>	<b>\$ 37,627,383</b>	<b>\$ 39,103,867</b>	<b>\$ 39,103,867</b>	<b>\$ 39,103,867</b>	<b>\$ 39,103,867</b>
<b>Subtotal--Regents</b>	<b>\$ 290,080,997</b>	<b>\$ 308,943,551</b>	<b>\$ 308,943,551</b>	<b>\$ 306,678,923</b>	<b>\$ 308,808,054</b>
<b>Historical Society</b>					
Heritage Trust	685,764	782,875	782,875	820,000	820,000
Historic Preservation	70,921	--	--	--	--
Kansas Humanities Council	50,501	50,501	50,501	50,501	50,501
<b>Total--Historical Society</b>	<b>\$ 807,186</b>	<b>\$ 833,376</b>	<b>\$ 833,376</b>	<b>\$ 870,501</b>	<b>\$ 870,501</b>
<b>State Library</b>					
Grants to Libraries	900	--	--	--	--
<b>Total--Education</b>	<b>\$ 348,552,294</b>	<b>\$ 370,103,959</b>	<b>\$ 370,103,959</b>	<b>\$ 367,995,932</b>	<b>\$ 373,545,480</b>
<b>Public Safety</b>					
<b>Department of Corrections</b>					
Claims	141,303	151,705	151,705	151,705	151,705
Grants to Victim Services	11,394	--	--	--	--
Aid to Other State Agencies	59,249	54,249	54,249	54,249	54,249
Housing Assistance	66,067	50,000	50,000	50,000	50,000
VRIP Health Insurance Payments	8,888	--	--	--	--
Medical Assistance Program	794,148	1,052,632	1,052,632	1,052,632	1,052,632
Juvenile Purchase of Service	11,161,718	6,937,740	6,937,740	6,937,740	6,937,740
<b>Total--Department of Corrections</b>	<b>\$ 12,242,767</b>	<b>\$ 8,246,326</b>	<b>\$ 8,246,326</b>	<b>\$ 8,246,326</b>	<b>\$ 8,246,326</b>
<b>El Dorado Correctional Facility</b>					
Claims	1,641	--	--	--	--
VRIP Health Insurance Payments	6,053	--	--	--	--
<b>Total--El Dorado Correctional Facility</b>	<b>\$ 7,694</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
<b>Ellsworth Correctional Facility</b>					
Claims	346	850	850	850	850
VRIP Health Insurance Payments	1,568	--	--	--	--
<b>Total--Ellsworth Correctional Facility</b>	<b>\$ 1,914</b>	<b>\$ 850</b>	<b>\$ 850</b>	<b>\$ 850</b>	<b>\$ 850</b>

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

	<b>FY 2017 Actual</b>	<b>FY 2018 Base Budget</b>	<b>FY 2018 Gov. Rec.</b>	<b>FY 2019 Base Budget</b>	<b>FY 2019 Gov. Rec.</b>
Hutchinson Correctional Facility					
Claims	3,210	--	--	--	--
VRIP Health Insurance Payments	1,568	--	--	--	--
<b>Total--Hutchinson Correctional</b>	<b>\$ 4,778</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Lansing Correctional Facility					
Claims	1,998	--	--	--	--
Larned Correctional Mental Health Facility					
Claims	959	--	--	--	--
VRIP Health Insurance Payments	1,568	--	--	--	--
<b>Total--Larned Correctional</b>	<b>\$ 2,527</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Norton Correctional Facility					
Claims	526	250	250	380	380
VRIP Health Insurance Payments	1,046	--	--	--	--
<b>Total--Norton Correctional Facility</b>	<b>\$ 1,572</b>	<b>\$ 250</b>	<b>\$ 250</b>	<b>\$ 380</b>	<b>\$ 380</b>
Topeka Correctional Facility					
Claims	566	--	--	--	--
VRIP Health Insurance Payments	1,568	--	--	--	--
<b>Total--Topeka Correctional Facility</b>	<b>\$ 2,134</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Winfield Correctional Facility					
Claims	830	--	--	--	--
VRIP Health Insurance Payments	3,136	--	--	--	--
<b>Total--Winfield Correctional Facility</b>	<b>\$ 3,966</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Kansas Juvenile Correctional Complex					
Claims	112	--	--	--	--
VRIP Health Insurance Payments	3,660	--	--	--	--
<b>Total--Kansas Juvenile Correctional</b>	<b>\$ 3,772</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Larned Juvenile Correctional Facility					
VRIP Health Insurance Payments	4,183	--	--	--	--
Adjutant General					
FEMA Grants--Public Assistance	53,849	5,225,905	5,225,905	4,570,585	4,570,585
FEMA Grants--Haz. Mitigation	--	--	--	--	--
State Disaster Match	7,180	807,813	807,813	612,411	612,411
Military Emergency Relief	34,692	34,881	34,881	34,881	34,881
VRIP Health Insurance Payments	1,568	--	--	--	--
Claims	2,962	--	--	--	--
STARBASE Instructional Stipend	1,206,326	1,260,000	1,260,000	1,323,000	1,323,000
<b>Total--Adjutant General</b>	<b>\$ 1,306,577</b>	<b>\$ 7,328,599</b>	<b>\$ 7,328,599</b>	<b>\$ 6,540,877</b>	<b>\$ 6,540,877</b>
Emergency Medical Services Board					
Oper. of EMS Regional Councils	150,000	150,000	150,000	150,000	150,000
State Fire Marshal					
Claims	135	--	--	--	--
VRIP Health Insurance Payments	5,751	--	--	--	--
<b>Total--State Fire Marshal</b>	<b>\$ 5,886</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Highway Patrol					
VRIP Health Insurance Payments	9,410	--	--	--	--
Claims	55,139	--	--	--	--
<b>Total--Highway Patrol</b>	<b>\$ 64,549</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Kansas Bureau of Investigation					
Federal Sexual Assault Grant	75,840	132,975	132,975	33,244	33,244
Field Operations	1,568	--	--	--	--
<b>Total--KBI</b>	<b>\$ 77,408</b>	<b>\$ 132,975</b>	<b>\$ 132,975</b>	<b>\$ 33,244</b>	<b>\$ 33,244</b>

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

	<b>FY 2017 Actual</b>	<b>FY 2018 Base Budget</b>	<b>FY 2018 Gov. Rec.</b>	<b>FY 2019 Base Budget</b>	<b>FY 2019 Gov. Rec.</b>
Kansas Sentencing Commission					
Substance Abuse Treatment	6,507,644	6,144,648	6,144,648	6,084,789	6,084,789
<b>Total--Public Safety</b>	<b>\$ 20,389,369</b>	<b>\$ 22,003,648</b>	<b>\$ 22,003,648</b>	<b>\$ 21,056,466</b>	<b>\$ 21,056,466</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture					
Organic Producers Cost Share	40,450	51,322	51,322	51,322	51,322
Specialty Crop Grants	412,804	225,948	225,948	225,948	225,948
Market Development	(18,000)	--	--	--	--
Water Resources Cost Share	1,784,564	1,657,999	1,657,999	1,799,773	1,799,773
Other Federal Grants	23,844	3,000	3,000	761	761
Buffer Initiative	179,893	265,670	265,670	200,000	200,000
Nonpoint Source Pollution Assistance	1,223,260	1,140,634	1,140,634	1,366,270	1,366,270
Conservation Reserve Enhancement	78,725	147,623	147,623	97,482	97,482
Riparian & Wetland Program	14,137	64,867	346,179	80,664	80,664
Watershed Dam Construction	161,868	528,157	528,157	550,000	550,000
Biofuel Infrastructure Program	1,300,000	--	--	--	--
Agricultural Remediation	--	1,375,000	1,375,000	1,375,000	1,375,000
State Special Grants	35,898	64,102	64,102	--	--
<b>Total--Department of Agriculture</b>	<b>\$ 5,237,443</b>	<b>\$ 5,524,322</b>	<b>\$ 5,805,634</b>	<b>\$ 5,747,220</b>	<b>\$ 5,747,220</b>
Health & Environment--Environment					
EPA Nonpoint Source	3,645,222	3,645,222	3,645,222	3,645,222	3,645,222
State Water Plan	655,884	555,000	555,000	575,622	575,622
Other Grants	1,120,357	257,750	257,750	257,750	257,750
<b>Total--KDHE-Environment</b>	<b>\$ 5,421,463</b>	<b>\$ 4,457,972</b>	<b>\$ 4,457,972</b>	<b>\$ 4,478,594</b>	<b>\$ 4,478,594</b>
Kansas Water Office					
Local Water Project Match	61,337	--	--	--	--
EPA Wetland Development Grant	174,615	--	--	--	--
<b>Total--Kansas Water Office</b>	<b>\$ 235,952</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Department of Wildlife, Parks & Tourism					
Tourism Marketing Grant	55,000	143,000	143,000	143,000	143,000
Rural Business Enterprise Grant	36,242	--	--	--	--
Boating Safety Financial Assistance	250	--	--	--	--
Agency Operations	45,518	70,000	70,000	70,000	70,000
<b>Total--Wildlife, Parks &amp; Tourism</b>	<b>\$ 137,010</b>	<b>\$ 213,000</b>	<b>\$ 213,000</b>	<b>\$ 213,000</b>	<b>\$ 213,000</b>
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 11,031,868</b>	<b>\$ 10,195,294</b>	<b>\$ 10,476,606</b>	<b>\$ 10,438,814</b>	<b>\$ 10,438,814</b>
<b>Transportation</b>					
Kansas Department of Transportation					
Transit Administration Grants	14,548,151	19,067,485	19,067,485	19,042,157	19,042,157
Traffic Safety Programs	2,370,416	2,001,000	2,001,000	2,001,000	2,001,000
Claims	1,045,630	600,000	600,000	600,000	600,000
Rail Grants	7,356,483	2,142,857	2,142,857	2,142,857	2,142,857
State Coordinated Public Transportation	3,671,716	--	--	--	--
Aviation Grants	276,500	--	--	--	--
Metropolitan Transportation Planning	2,043,652	--	--	--	--
<b>Total--Department of Transportation</b>	<b>\$ 31,312,548</b>	<b>\$ 23,811,342</b>	<b>\$ 23,811,342</b>	<b>\$ 23,786,014</b>	<b>\$ 23,786,014</b>
<b>Total--Transportation</b>	<b>\$ 31,312,548</b>	<b>\$ 23,811,342</b>	<b>\$ 23,811,342</b>	<b>\$ 23,786,014</b>	<b>\$ 23,786,014</b>
<b>Total--Other Asst., Grants &amp; Benefits</b>	<b>\$ 4,896,589,601</b>	<b>\$ 5,029,545,750</b>	<b>\$ 5,043,403,638</b>	<b>\$ 5,064,550,751</b>	<b>\$ 5,401,716,651</b>

**Schedule 5.2--Expenditures from the State General Fund for Other Assistance, Grants, & Benefits by Agency**

	<b>FY 2017 Actual</b>	<b>FY 2018 Base Budget</b>	<b>FY 2018 Gov. Rec.</b>	<b>FY 2019 Base Budget</b>	<b>FY 2019 Gov. Rec.</b>
<b>General Government</b>					
Department of Administration					
VRIP Health Insurance Payments	3,137	--	--	--	--
Department of Commerce					
KBA Grant Commitments	3,140,000	6,230,000	4,141,762	557,000	557,000
Department of Revenue					
Claims	11	--	--	--	--
Office of the Governor					
Domestic Violence Prevention Grants	3,434,837	4,751,498	4,751,498	4,364,854	4,364,854
Child Advocacy Center Grants	755,602	781,214	781,214	768,290	768,290
<b>Total--Office of the Governor</b>	<b>\$ 4,190,439</b>	<b>\$ 5,532,712</b>	<b>\$ 5,532,712</b>	<b>\$ 5,133,144</b>	<b>\$ 5,133,144</b>
Attorney General					
Crime Victims Assistance	198,398	156,560	156,560	156,560	156,560
Protection from Abuse	519,000	519,000	519,000	519,000	519,000
Child Exchange & Visitation Centers	128,000	128,000	128,000	128,000	128,000
Child Abuse Grant	75,000	75,000	75,000	75,000	75,000
<b>Total--Attorney General</b>	<b>\$ 920,398</b>	<b>\$ 878,560</b>	<b>\$ 878,560</b>	<b>\$ 878,560</b>	<b>\$ 878,560</b>
Legislature					
Claims	111,352	--	--	--	--
<b>Total--General Government</b>	<b>\$ 8,365,337</b>	<b>\$ 12,641,272</b>	<b>\$ 10,553,034</b>	<b>\$ 6,568,704</b>	<b>\$ 6,568,704</b>
<b>Human Services</b>					
Department for Aging & Disability Services					
Behavioral Health	25,350,141	36,300,420	36,300,420	38,059,740	38,059,740
Community Service	5,547,872	6,324,788	6,324,788	6,324,788	6,324,788
Medicaid	589,036,076	654,702,083	613,104,074	683,791,325	625,187,017
Nutrition Grants	2,482,254	2,438,905	2,438,905	2,438,905	2,438,905
<b>Total--KDADS</b>	<b>\$ 622,416,343</b>	<b>\$ 699,766,196</b>	<b>\$ 658,168,187</b>	<b>\$ 730,614,758</b>	<b>\$ 672,010,450</b>
State Hospitals					
Resident Stipends	15,214	15,356	35,356	15,360	45,360
Property Loss Claims	1,133	1,829	1,829	1,843	1,843
VRIP Health Insurance Payments	89,209	1,050	--	55,904	--
<b>Total--State Hospitals</b>	<b>\$ 105,556</b>	<b>\$ 18,235</b>	<b>\$ 37,185</b>	<b>\$ 73,107</b>	<b>\$ 47,203</b>
Department for Children & Families					
Family Strengthening Initiatives	968,351	775,347	775,347	775,347	775,347
Temporary Assistance to Families	303,093	117,616	117,616	105,035	--
Child Care Assistance	10,429,851	10,429,859	10,429,859	10,429,859	10,429,859
SNAP Employment & Training	13,048	41,216	41,216	32,922	32,922
Rehabilitation Services	4,699,958	4,175,679	4,175,679	4,792,407	4,792,407
Disability Determination	1,304	1,304	1,304	1,304	1,304
Family & Community Services	1,479,430	1,610,573	1,610,573	1,510,573	1,510,573
Family Preservation	900,598	705,206	705,206	704,746	704,746
Adult Protective Services	293,623	350,000	350,000	350,000	350,000
Foster Care Contract	101,489,642	115,540,000	124,837,347	114,750,000	123,179,730
Adoption Support	20,757,284	20,947,941	20,947,941	21,132,876	21,132,876
Permanent Custodianship	737,691	682,425	682,425	646,815	646,815
Foster Care Independent Living	356,760	393,977	393,977	393,977	393,977
VRIP Health Insurance Payments	58,930	--	--	--	--
Develop. Disabilities Council Grants	394	--	--	--	--
Federal Reconciliation	193,828	--	--	--	--
<b>Total--Children &amp; Families</b>	<b>\$ 142,683,785</b>	<b>\$ 155,771,143</b>	<b>\$ 165,068,490</b>	<b>\$ 155,625,861</b>	<b>\$ 163,950,556</b>

**Schedule 5.2--Expenditures from the State General Fund for Other Assistance, Grants, & Benefits by Agency**

	<b>FY 2017 Actual</b>	<b>FY 2018 Base Budget</b>	<b>FY 2018 Gov. Rec.</b>	<b>FY 2019 Base Budget</b>	<b>FY 2019 Gov. Rec.</b>
<b>Health &amp; Environment--Health</b>					
Regular Medical Assistance	644,718,425	566,146,762	608,468,291	615,620,575	740,884,291
General Health Programs	8,433,984	9,281,645	9,281,645	9,274,771	9,274,771
<b>Total--KDHE--Health</b>	<b>\$ 653,152,409</b>	<b>\$ 575,428,407</b>	<b>\$ 617,749,936</b>	<b>\$ 624,895,346</b>	<b>\$ 750,159,062</b>
<b>Commission on Veterans Affairs</b>					
Veterans Claim Assistance Program	600,000	600,000	600,000	600,000	600,000
<b>Total--Human Services</b>	<b>\$ 1,418,958,093</b>	<b>\$ 1,431,583,981</b>	<b>\$ 1,441,623,798</b>	<b>\$ 1,511,809,072</b>	<b>\$ 1,586,767,271</b>
<b>Education</b>					
<b>Department of Education</b>					
School Food Assistance	117,762	119,293	119,293	119,293	119,293
Teaching Excellence Scholarships	48,450	55,000	55,000	55,000	55,000
Deaf-Blind Aid Program	4,876	--	--	--	--
VRIP Health Insurance Payments	1,568	--	--	--	--
Discretionary Grants	135,972	131,769	131,769	131,769	131,769
<b>Total--Department of Education</b>	<b>\$ 308,628</b>	<b>\$ 306,062</b>	<b>\$ 306,062</b>	<b>\$ 306,062</b>	<b>\$ 306,062</b>
<b>School for the Deaf</b>					
VRIP Health Insurance Payments	1,755	--	--	--	--
<b>Board of Regents</b>					
State Scholarships	684,977	1,102,814	1,102,814	950,254	950,254
Comprehensive Grants Program	15,758,338	15,758,338	15,758,338	15,758,338	15,758,338
Career Technical Workforce Grant	93,650	204,225	204,225	114,075	114,075
Nursing Scholarships	126,750	335,765	335,765	217,255	217,255
Nursing Faculty & Supplies Grant	695,796	727,662	727,662	727,662	727,662
Nurse Educator Grant Program	60,878	189,687	189,687	118,126	118,126
Ethnic Minority Scholarships	446,993	537,959	537,959	296,498	296,498
Optometry Education Program	107,089	107,089	107,089	107,089	107,089
Kansas Work Study	446,813	496,813	496,813	496,813	496,813
ROTC Reimbursement Program	168,503	165,335	165,335	165,335	165,335
National Guard Ed. Assistance	1,169,602	877,831	877,831	870,869	3,000,000
Military Service Scholarship	276,694	687,825	687,825	460,314	460,314
Tuition Waivers	57,836	64,657	64,657	64,657	64,657
Teacher Scholarship Program	804,562	1,971,569	1,971,569	1,147,023	1,147,023
Student Aid, Grants & Scholarships	150,526	63,000	63,000	63,000	63,000
<b>Total--Board of Regents</b>	<b>\$ 21,049,007</b>	<b>\$ 23,290,569</b>	<b>\$ 23,290,569</b>	<b>\$ 21,557,308</b>	<b>\$ 23,686,439</b>
<b>Emporia State University</b>					
Reading Recovery Program	20,879	--	--	--	--
Student Aid, Grants & Scholarships	561,656	75,000	75,000	75,000	75,000
<b>Total--Emporia State University</b>	<b>\$ 582,535</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>	<b>\$ 75,000</b>
<b>Fort Hays State University</b>					
Kansas Academy of Math & Science	95,000	63,000	63,000	63,000	63,000
<b>Kansas State University</b>					
Research	269	3,268	3,268	3,268	3,268
<b>Kansas State University--ESARP</b>					
Research	4,473	3,258	3,258	3,258	3,258
<b>KSU--Veterinary Medical Center</b>					
Veterinary Training Program	406,223	408,961	408,961	408,961	408,961
<b>Pittsburg State University</b>					
Student Aid, Grants & Scholarships	29,790	--	--	--	--

**Schedule 5.2--Expenditures from the State General Fund for Other Assistance, Grants, & Benefits by Agency**

	<b>FY 2017 Actual</b>	<b>FY 2018 Base Budget</b>	<b>FY 2018 Gov. Rec.</b>	<b>FY 2019 Base Budget</b>	<b>FY 2019 Gov. Rec.</b>
University of Kansas Medical Center					
Medical Student Scholarships	4,474,349	4,474,707	4,474,707	4,489,054	4,489,054
Student Aid, Grants & Scholarships	4,155,213	3,967,565	3,967,565	3,971,800	3,971,800
<b>Total--KU Medical Center</b>	\$ <b>8,629,562</b>	\$ <b>8,442,272</b>	\$ <b>8,442,272</b>	\$ <b>8,460,854</b>	\$ <b>8,460,854</b>
<b>Subtotal--Regents</b>	\$ <b>30,796,859</b>	\$ <b>32,286,328</b>	\$ <b>32,286,328</b>	\$ <b>30,571,649</b>	\$ <b>32,700,780</b>
Historical Society					
Kansas Humanities Council	50,501	50,501	50,501	50,501	50,501
<b>Total--Education</b>	\$ <b>31,157,743</b>	\$ <b>32,642,891</b>	\$ <b>32,642,891</b>	\$ <b>30,928,212</b>	\$ <b>33,057,343</b>
<b>Public Safety</b>					
Department of Corrections					
Claims	50	--	--	--	--
Aid to Other State Agencies	59,249	54,249	54,249	54,249	54,249
Housing Assistance	61,477	50,000	50,000	50,000	50,000
VRIP Health Insurance Payments	8,888	--	--	--	--
Medical Assistance Program	347,978	452,632	452,632	452,632	452,632
Juvenile Purchase of Service	8,496,262	6,795,740	6,795,740	6,795,740	6,795,740
<b>Total--Department of Corrections</b>	\$ <b>8,973,904</b>	\$ <b>7,352,621</b>	\$ <b>7,352,621</b>	\$ <b>7,352,621</b>	\$ <b>7,352,621</b>
El Dorado Correctional Facility					
Claims	1,641	--	--	--	--
VRIP Health Insurance Payments	6,053	--	--	--	--
<b>Total--El Dorado Correctional Facility</b>	\$ <b>7,694</b>	\$ <b>--</b>	\$ <b>--</b>	\$ <b>--</b>	\$ <b>--</b>
Ellsworth Correctional Facility					
Claims	346	850	850	850	850
VRIP Health Insurance Payments	1,568	--	--	--	--
<b>Total--Ellsworth Correctional Facility</b>	\$ <b>1,914</b>	\$ <b>850</b>	\$ <b>850</b>	\$ <b>850</b>	\$ <b>850</b>
Hutchinson Correctional Facility					
Claims	3,210	--	--	--	--
VRIP Health Insurance Payments	1,568	--	--	--	--
<b>Total--Hutchinson Correctional</b>	\$ <b>4,778</b>	\$ <b>--</b>	\$ <b>--</b>	\$ <b>--</b>	\$ <b>--</b>
Lansing Correctional Facility					
Claims	1,998	--	--	--	--
Larned Correctional Mental Health Facility					
Claims	959	--	--	--	--
VRIP Health Insurance Payments	1,568	--	--	--	--
<b>Total--Larned Correctional</b>	\$ <b>2,527</b>	\$ <b>--</b>	\$ <b>--</b>	\$ <b>--</b>	\$ <b>--</b>
Norton Correctional Facility					
Claims	526	250	250	380	380
VRIP Health Insurance Payments	1,046	--	--	--	--
<b>Total--Norton Correctional Facility</b>	\$ <b>1,572</b>	\$ <b>250</b>	\$ <b>250</b>	\$ <b>380</b>	\$ <b>380</b>
Topeka Correctional Facility					
Claims	566	--	--	--	--
VRIP Health Insurance Payments	1,568	--	--	--	--
<b>Total--Topeka Correctional Facility</b>	\$ <b>2,134</b>	\$ <b>--</b>	\$ <b>--</b>	\$ <b>--</b>	\$ <b>--</b>
Winfield Correctional Facility					
Claims	830	--	--	--	--
VRIP Health Insurance Payments	3,136	--	--	--	--
<b>Total--Winfield Correctional Facility</b>	\$ <b>3,966</b>	\$ <b>--</b>	\$ <b>--</b>	\$ <b>--</b>	\$ <b>--</b>

**Schedule 5.2--Expenditures from the State General Fund for Other Assistance, Grants, & Benefits by Agency**

	<b>FY 2017 Actual</b>	<b>FY 2018 Base Budget</b>	<b>FY 2018 Gov. Rec.</b>	<b>FY 2019 Base Budget</b>	<b>FY 2019 Gov. Rec.</b>
Kansas Juvenile Correctional Complex					
Claims	112	--	--	--	--
VRIP Health Insurance Payments	3,660	--	--	--	--
<b>Total--Kansas Juvenile Correctional</b>	<b>\$ 3,772</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Larned Juvenile Correctional Facility					
VRIP Health Insurance Payments	4,183	--	--	--	--
Adjutant General					
State Disaster Match--Public Assistance	7,180	807,813	807,813	612,411	612,411
Military Emergency Relief	9,881	9,881	9,881	9,881	9,881
VRIP Health Insurance Payments	1,568	--	--	--	--
Claims	2,962	--	--	--	--
<b>Total--Adjutant General</b>	<b>\$ 21,591</b>	<b>\$ 817,694</b>	<b>\$ 817,694</b>	<b>\$ 622,292</b>	<b>\$ 622,292</b>
Kansas Bureau of Investigation					
Field Operations	1,568	--	--	--	--
Kansas Sentencing Commission					
Substance Abuse Treatment	6,507,644	6,144,648	6,144,648	6,084,789	6,084,789
<b>Total--Public Safety</b>	<b>\$ 15,539,245</b>	<b>\$ 14,316,063</b>	<b>\$ 14,316,063</b>	<b>\$ 14,060,932</b>	<b>\$ 14,060,932</b>
<b>Total--Other Asst., Grants &amp; Benefits</b>	<b>\$ 1,474,020,418</b>	<b>\$ 1,491,184,207</b>	<b>\$ 1,499,135,786</b>	<b>\$ 1,563,366,920</b>	<b>\$ 1,640,454,250</b>

## Schedule 6.1--Expenditures from All Funding Sources for Capital Improvements by Agency

	<b>FY 2017 Actual</b>	<b>FY 2018 Base Budget</b>	<b>FY 2018 Gov. Rec.</b>	<b>FY 2019 Base Budget</b>	<b>FY 2019 Gov. Rec.</b>
<b>General Government</b>					
Department of Administration	22,672,920	32,647,202	32,647,202	39,542,202	39,542,202
Department of Commerce	243,283	210,000	210,000	215,000	215,000
Insurance Department	117,311	255,000	255,000	135,000	135,000
<b>Total--General Government</b>	<b>\$ 23,033,514</b>	<b>\$ 33,112,202</b>	<b>\$ 33,112,202</b>	<b>\$ 39,892,202</b>	<b>\$ 39,892,202</b>
<b>Human Services</b>					
Department for Aging & Disability Services	7,885,543	10,852,142	10,852,142	8,180,000	8,180,000
Kansas Neurological Institute	180,826	185,248	166,750	--	86,131
Osawatomie State Hospital	57,890	55,000	55,000	75,000	75,000
Parsons State Hospital & Training Center	164,384	171,260	171,260	178,424	178,424
<b>Subtotal--KDADS</b>	<b>\$ 8,288,643</b>	<b>\$ 11,263,650</b>	<b>\$ 11,245,152</b>	<b>\$ 8,433,424</b>	<b>\$ 8,519,555</b>
Department for Children & Families	141,767	250,000	250,000	250,000	250,000
Department of Labor	571,664	1,005,000	1,390,000	495,000	1,100,000
Commission on Veterans Affairs	1,093,195	3,912,174	4,049,055	1,545,518	1,545,518
<b>Total--Human Services</b>	<b>\$ 10,095,269</b>	<b>\$ 16,430,824</b>	<b>\$ 16,934,207</b>	<b>\$ 10,723,942</b>	<b>\$ 11,415,073</b>
<b>Education</b>					
School for the Blind	734,206	782,876	782,876	540,000	540,000
School for the Deaf	1,033,752	1,216,466	1,216,466	863,619	863,619
<b>Subtotal--Department of Education</b>	<b>\$ 1,767,958</b>	<b>\$ 1,999,342</b>	<b>\$ 1,999,342</b>	<b>\$ 1,403,619</b>	<b>\$ 1,403,619</b>
Board of Regents	--	--	--	44,146,206	45,520,604
Emporia State University	4,533,145	24,356,658	24,356,658	16,890,000	16,890,000
Fort Hays State University	23,743,061	14,740,970	14,740,970	8,075,043	8,075,043
Kansas State University	57,079,029	36,306,117	36,306,117	20,586,322	20,586,322
Kansas State University--ESARP	852,396	200,000	200,000	75,000	75,000
KSU--Veterinary Medical Center	3,717,959	6,320,572	6,320,572	1,700,328	1,700,328
Pittsburg State University	6,304,700	9,586,823	9,586,823	4,560,693	4,560,693
University of Kansas	26,764,601	36,965,404	36,965,404	20,299,789	20,299,789
University of Kansas Medical Center	26,392,425	19,217,795	19,217,795	6,909,439	6,909,439
Wichita State University	12,604,890	14,263,583	14,263,583	27,373,419	27,373,419
<b>Subtotal--Regents</b>	<b>\$ 161,992,206</b>	<b>\$ 161,957,922</b>	<b>\$ 161,957,922</b>	<b>\$ 150,616,239</b>	<b>\$ 151,990,637</b>
Historical Society	504,817	322,552	322,552	298,000	298,000
<b>Total--Education</b>	<b>\$ 164,264,981</b>	<b>\$ 164,279,816</b>	<b>\$ 164,279,816</b>	<b>\$ 152,317,858</b>	<b>\$ 153,692,256</b>
<b>Public Safety</b>					
Department of Corrections	4,289,814	8,287,973	8,287,973	9,200,000	9,200,000
El Dorado Correctional Facility	516,044	774,156	774,156	--	--
Ellsworth Correctional Facility	82,350	247,904	247,904	--	--
Hutchinson Correctional Facility	766,379	2,065,222	2,065,222	--	--
Lansing Correctional Facility	1,338,177	107,451	107,451	--	--
Larned Correctional Mental Health Facility	248,761	199,197	199,197	--	--
Norton Correctional Facility	224,925	201,107	201,107	--	--
Topeka Correctional Facility	970,344	264,774	264,774	--	--
Winfield Correctional Facility	159,414	60,405	60,405	--	--
<b>Subtotal--Corrections</b>	<b>\$ 8,596,208</b>	<b>\$ 12,208,189</b>	<b>\$ 12,208,189</b>	<b>\$ 9,200,000</b>	<b>\$ 9,200,000</b>
Kansas Juvenile Correctional Complex	847,995	791,249	791,249	--	--
Larned Juvenile Correctional Facility	7,110	--	--	--	--
<b>Subtotal--Juvenile Justice</b>	<b>\$ 855,105</b>	<b>\$ 791,249</b>	<b>\$ 791,249</b>	<b>\$ --</b>	<b>\$ --</b>

**Schedule 6.1--Expenditures from All Funding Sources for Capital Improvements by Agency**

	<b>FY 2017 Actual</b>	<b>FY 2018 Base Budget</b>	<b>FY 2018 Gov. Rec.</b>	<b>FY 2019 Base Budget</b>	<b>FY 2019 Gov. Rec.</b>
Adjutant General	13,156,071	8,816,631	10,816,631	8,862,752	26,262,752
Highway Patrol	978,169	1,667,832	1,667,832	858,146	858,146
Kansas Bureau of Investigation	2,134,425	2,277,800	2,527,800	2,380,000	2,630,000
<b>Total--Public Safety</b>	<b>\$ 25,719,978</b>	<b>\$ 25,761,701</b>	<b>\$ 28,011,701</b>	<b>\$ 21,300,898</b>	<b>\$ 38,950,898</b>
<b>Agriculture &amp; Natural Resources</b>					
Kansas State Fair	585,697	1,116,997	1,116,997	1,146,997	1,312,640
Department of Wildlife, Parks & Tourism	9,333,348	16,161,000	18,517,000	13,371,000	15,429,000
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 9,919,045</b>	<b>\$ 17,277,997</b>	<b>\$ 19,633,997</b>	<b>\$ 14,517,997</b>	<b>\$ 16,741,640</b>
<b>Transportation</b>					
Department of Administration	9,815,000	10,230,000	10,230,000	--	--
Kansas Department of Transportation	583,996,257	517,005,244	517,005,244	566,144,822	566,144,822
<b>Total--Transportation</b>	<b>\$ 593,811,257</b>	<b>\$ 527,235,244</b>	<b>\$ 527,235,244</b>	<b>\$ 566,144,822</b>	<b>\$ 566,144,822</b>
<b>Total Expenditures</b>	<b>\$ 826,844,044</b>	<b>\$ 784,097,784</b>	<b>\$ 789,207,167</b>	<b>\$ 804,897,719</b>	<b>\$ 826,836,891</b>

**Schedule 6.2--Expenditures from the State General Fund for Capital Improvements by Agency**

	<b>FY 2017 Actual</b>	<b>FY 2018 Base Budget</b>	<b>FY 2018 Gov. Rec.</b>	<b>FY 2019 Base Budget</b>	<b>FY 2019 Gov. Rec.</b>
<b>General Government</b>					
Department of Administration	11,942,177	20,532,202	20,532,202	26,942,202	26,942,202
<b>Total--General Government</b>	<b>\$ 11,942,177</b>	<b>\$ 20,532,202</b>	<b>\$ 20,532,202</b>	<b>\$ 26,942,202</b>	<b>\$ 26,942,202</b>
<b>Human Services</b>					
Kansas Neurological Institute	93,101	--	--	--	--
<b>Subtotal--KDADS</b>	<b>\$ 93,101</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Department for Children & Families	28,328	--	--	--	--
Commission on Veterans Affairs	8,561	70,678	70,678	49,965	49,965
<b>Total--Human Services</b>	<b>\$ 129,990</b>	<b>\$ 70,678</b>	<b>\$ 70,678</b>	<b>\$ 49,965</b>	<b>\$ 49,965</b>
<b>Education</b>					
Kansas State University--ESARP	2,642	--	--	--	--
KSU--Veterinary Medical Center	397,011	--	--	--	--
Pittsburg State University	323,429	542,263	542,263	544,517	544,517
University of Kansas	1,363,434	2,360,000	2,360,000	2,470,000	2,470,000
University of Kansas Medical Center	1,079,581	1,122,004	1,122,004	1,169,439	1,169,439
Wichita State University	51,970	--	--	--	--
<b>Subtotal--Regents</b>	<b>\$ 3,218,067</b>	<b>\$ 4,024,267</b>	<b>\$ 4,024,267</b>	<b>\$ 4,183,956</b>	<b>\$ 4,183,956</b>
Historical Society	271,241	279,552	279,552	250,000	250,000
<b>Total--Education</b>	<b>\$ 3,489,308</b>	<b>\$ 4,303,819</b>	<b>\$ 4,303,819</b>	<b>\$ 4,433,956</b>	<b>\$ 4,433,956</b>
<b>Public Safety</b>					
Department of Corrections	370,000	410,000	410,000	450,000	450,000
El Dorado Correctional Facility	5,114	--	--	--	--
Ellsworth Correctional Facility	1,536	--	--	--	--
Hutchinson Correctional Facility	15,589	--	--	--	--
Lansing Correctional Facility	38,924	--	--	--	--
Larned Correctional Mental Health Facility	1,840	--	--	--	--
Norton Correctional Facility	40,248	--	--	--	--
Topeka Correctional Facility	25,226	--	--	--	--
Winfield Correctional Facility	1,686	--	--	--	--
<b>Subtotal--Corrections</b>	<b>\$ 500,163</b>	<b>\$ 410,000</b>	<b>\$ 410,000</b>	<b>\$ 450,000</b>	<b>\$ 450,000</b>
Kansas Juvenile Correctional Complex	12,003	--	--	--	--
<b>Subtotal--Juvenile Justice</b>	<b>\$ 12,003</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>	<b>\$ --</b>
Adjutant General	1,695,107	1,234,458	1,234,458	1,291,731	1,291,731
Kansas Bureau of Investigation	2,134,425	2,277,800	2,527,800	2,380,000	2,630,000
<b>Total--Public Safety</b>	<b>\$ 4,341,698</b>	<b>\$ 3,922,258</b>	<b>\$ 4,172,258</b>	<b>\$ 4,121,731</b>	<b>\$ 4,371,731</b>
<b>Agriculture &amp; Natural Resources</b>					
Kansas State Fair	585,000	610,000	610,000	640,000	640,000
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 585,000</b>	<b>\$ 610,000</b>	<b>\$ 610,000</b>	<b>\$ 640,000</b>	<b>\$ 640,000</b>
<b>Transportation</b>					
Department of Administration	9,815,000	10,230,000	10,230,000	--	--
<b>Total Expenditures</b>	<b>\$ 30,303,173</b>	<b>\$ 39,668,957</b>	<b>\$ 39,918,957</b>	<b>\$ 36,187,854</b>	<b>\$ 36,437,854</b>

**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

	<u>FY 2017</u> <u>Actual</u>	<u>FY 2018</u> <u>Gov. Rec.</u>	<u>FY 2019</u> <u>Gov. Rec.</u>
<b>General Government</b>			
Department of Administration	280,899	300,000	300,000
Office of Information Technology Services	243,669	143,460	--
Kansas Corporation Commission	1,645,848	2,024,796	1,786,058
Kansas Human Rights Commission	357,250	378,790	328,400
Kansas Public Employees Retirement Sys.	306,968	398,166	409,643
Department of Commerce	53,051,914	50,315,067	42,803,213
Department of Revenue	380,780	185	--
Board of Pharmacy	594,068	552,162	580,963
Office of the Governor	16,481,670	24,055,041	24,472,035
Attorney General	2,100,356	2,724,546	2,750,000
Insurance Department	--	368,362	--
Judiciary	484,670	344,028	351,519
Judicial Council	161,076	131,221	131,221
<b>Total--General Government</b>	<b>\$ 76,089,168</b>	<b>\$ 81,735,824</b>	<b>\$ 73,913,052</b>
<b>Human Services</b>			
Department for Aging & Disability Services	78,269,525	107,335,623	92,812,848
Department for Children & Families	317,241,969	376,469,597	339,981,135
Health & Environment--Health	2,180,748,737	1,378,862,028	1,364,075,304
Department of Labor	23,511,172	26,898,294	25,933,461
Commission on Veterans Affairs	16,657,070	18,461,408	19,277,629
<b>Total--Human Services</b>	<b>\$ 2,616,428,473</b>	<b>\$ 1,908,026,950</b>	<b>\$ 1,842,080,377</b>
<b>Education</b>			
Department of Education	478,499,985	503,105,426	499,544,250
School for the Blind	381,132	434,365	370,250
School for the Deaf	30,360	--	--
Board of Regents	9,852,429	10,662,010	10,258,355
Emporia State University	10,223,521	10,437,416	9,901,062
Fort Hays State University	20,816,652	20,085,630	19,765,630
Kansas State University	210,877,216	209,714,527	209,714,527
Kansas State University--ESARP	67,767,549	68,274,865	62,081,692
KSU--Veterinary Medical Center	1,978,909	2,586,347	2,139,120
Pittsburg State University	13,083,060	14,555,941	14,555,941
University of Kansas	194,676,913	194,141,104	194,263,592
University of Kansas Medical Center	11,520,429	8,767,285	10,413,531
Wichita State University	61,019,046	69,777,754	64,277,754
Historical Society	1,204,560	999,366	974,800
State Library	973,982	1,790,746	1,768,730
<b>Total--Education</b>	<b>\$ 1,082,905,743</b>	<b>\$ 1,115,332,782</b>	<b>\$ 1,100,029,234</b>

## Schedule 7--Federal Receipts by Agency

	<u>FY 2017 Actual</u>	<u>FY 2018 Gov. Rec.</u>	<u>FY 2019 Gov. Rec.</u>
<b>Public Safety</b>			
Department of Corrections	669,440	1,214,220	960,619
Adjutant General	42,439,220	65,624,186	39,275,318
Highway Patrol	11,683,492	10,320,189	11,049,344
Kansas Bureau of Investigation	3,733,483	5,134,112	3,714,030
Sentencing Commission	25,999	--	--
<b>Total--Public Safety</b>	<b>\$ 58,551,634</b>	<b>\$ 82,292,707</b>	<b>\$ 54,999,311</b>
<b>Agriculture &amp; Natural Resources</b>			
Department of Agriculture	7,592,081	18,535,498	10,125,396
Health & Environment--Environment	17,624,806	25,957,457	21,000,515
Kansas Water Office	503,122	532,397	22,200
Department of Wildlife, Parks & Tourism	19,272,536	27,579,200	27,579,200
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 44,992,545</b>	<b>\$ 72,604,552</b>	<b>\$ 58,727,311</b>
<b>Transportation</b>			
Kansas Department of Transportation	478,789,506	350,402,146	433,923,003
<b>Total Receipts</b>	<b>\$ 4,357,757,069</b>	<b>\$ 3,610,394,961</b>	<b>\$ 3,563,672,288</b>

**Schedule 8—Current Adjustments** reconcile the differences between the approved FY 2018 and FY 2019 budget, as published in the Comparison Report (July 2017) by the Division of the Budget, and the Governor’s estimate of revised expenditures for FY 2018 and FY 2019, as published in this report. The purpose of the schedule is to track the changes that have occurred since the 2017 Legislature approved the FY 2018 and FY 2019 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 2017 to FY 2018. These reappropriations represent funds approved to be spent prior to FY 2018 under authority granted in legislation. Other changes that have occurred include actions taken by the State Finance Council, actions accomplished through Executive Directive authority of the Governor, internal transfers between a central office and its institutions or between institutions, and recommendations by the Governor to reflect updated information on caseloads or institutional populations, changes in expenditure patterns, new or revised policy directives, or changes in federal grants.

## Schedule 8.1--Current Year Adjustments--FY 2018

	<u>State General Fund</u>	<u>All Funding Sources</u>
Department of Administration		
Legislative Pay Plan	48,898	71,555
Operations Shift of Expenditure Authority from Prior Year	293,693	293,693
Lapse of Operating Savings	(35,193)	(35,193)
State Building Insurance Shift Expenditure Authority from Prior Year	--	46,670
Lapse Building Insurance Savings	--	(238,513)
On-site State Employee Health Clinic Fund--Off Budget	--	(2,700,000)
Separate OITS Budget in Financial Systems	--	(150,570)
Operating Budget Adjustments	--	39,163
Long-Term Care Ombudsman Operations	44,837	44,837
Efficiency Study Recommendations Support	283,000	283,000
Capitol Complex Events	200,000	200,000
Total--Department of Administration	\$ 835,235	\$ (2,145,358)
Office of Information Technology Services		
Legislative Pay Plan	--	79,494
Office 365 Cloud Email Services	826,378	826,378
Modernization Strategy	2,644,760	2,644,760
Total--Office of Information Technology Services	\$ 3,471,138	\$ 3,550,632
Office of Administrative Hearings		
Operating Budget Adjustments	--	107,579
Legislative Pay Plan	--	2,743
Total--Office of Administrative Hearings	\$ --	\$ 110,322
Kansas Corporation Commission		
Legislative Pay Plan	--	72,239
Operating Budget Adjustments	--	(1,104,073)
Total--Kansas Corporation Commission	\$ --	\$ (1,031,834)
Citizens Utility Ratepayer Board		
Legislative Pay Plan	--	4,609
Operations Shift of Expenditure Authority from Prior Year	--	19,368
Total--Citizens Utility Ratepayer Board	\$ --	\$ 23,977
Kansas Human Rights Commission		
Operations Shift of Expenditure Authority from Prior Year	2,054	2,054
Fee & Federal Monies	--	353
Legislative Pay Plan	16,652	16,663
Total--Kansas Human Rights Commission	\$ 18,706	\$ 19,070
Board of Indigents Defense Services		
Legislative Pay Plan	148,128	148,128
SGF Shift	803,768	803,768
In-Service Education Workshop	--	5,620
Assigned Counsel Caseload Consensus	37,436	37,436
In-house Capital Punishment Defense Counsel	180,000	180,000
Total--Board of Indigents Defense Services	\$ 1,169,332	\$ 1,174,952
Health Care Stabilization		
Legislative Pay Plan	\$ --	\$ 6,191
Pooled Money Investment Board		
Legislative Pay Plan	\$ --	\$ 4,383
Kansas Public Employees Retirement System		
Legislative Pay Plan	--	57,436
Non-Retirement Administration	--	(745,892)
Deferred Compensation Administration	--	(22,741)
Investment-Related Mgmt. Expenses	--	89,249
Operating Budget Adjustments	--	(1,834)
Total--Kansas Public Employees Retirement System	\$ --	\$ (623,782)

## Schedule 8.1--Current Year Adjustments--FY 2018

	<u>State General Fund</u>	<u>All Funding Sources</u>
Department of Commerce		
Operations Shift of Expenditure Authority from Prior Year	3,506,463	4,612,680
Legislative Pay Plan	--	281,775
Lapse EDIF Block Grant Reappropriation	--	(751,154)
Reduce Rural Opportunity Zones Program	--	(1,330,312)
Reduce KBA Grant Commitments	(2,088,238)	(2,088,238)
Fee & Federal Monies	--	(1,111,897)
Total--Department of Commerce	\$ 1,418,225	\$ (387,146)
Kansas Lottery		
Legislative Pay Plan	--	47,748
Decrease in Estimated State Paid Prize Payments	--	(6,106,656)
Decrease in Expanded Lottery Act Payments	--	(6,308,000)
Total--Kansas Lottery	\$ --	\$ (12,366,908)
Kansas Racing & Gaming Commission		
Legislative Pay Plan	--	42,280
Operating Budget Adjustments	--	(321,312)
Total--Kansas Racing & Gaming Commission	\$ --	\$ (279,032)
Department of Revenue		
Operations Shift of Expenditure Authority from Prior Year	57,302	57,302
Legislative Pay Plan	237,109	1,114,792
Fund Legislative Pay Plan Shortfall	--	632,968
State to State (S2S)/ Real ID Act	439,669	439,669
Automated Tax System Fund	--	7,757,984
Operating Budget Adjustments	--	2,554,246
Total--Department of Revenue	\$ 734,080	\$ 12,556,961
Board of Tax Appeals		
Legislative Pay Plan	8,916	21,219
Cybersecurity Expenditures Correction	--	1,859
Total--Board of Tax Appeals	\$ 8,916	\$ 23,078
Office of the State Bank Commissioner		
Legislative Pay Plan	\$ --	\$ 41,086
Board of Barbering		
Legislative Pay Plan	--	1,142
Operating Budget Adjustments	--	(38,091)
Total--Board of Barbering	\$ --	\$ (36,949)
Behavioral Sciences Regulatory Board		
Legislative Pay Plan	\$ --	\$ 5,623
Board of Cosmetology		
Supplemental funding	--	6,914
Legislative Pay Plan	--	10,694
Total--Board of Cosmetology	\$ --	\$ 17,608
Department of Credit Unions		
Legislative Pay Plan	\$ --	\$ 5,269
Kansas Dental Board		
Legislative Pay Plan	\$ --	\$ 6,772
Governmental Ethics Commission		
Operations Shift of Expenditure Authority from Prior Year	7,489	7,489
Fee Fund Expenditure Reduction	--	(13,204)
Legislative Pay Plan	8,168	12,244
Total--Governmental Ethics Commission	\$ 15,657	\$ 6,529
Board of Healing Arts		
Legislative Pay Plan	\$ --	\$ 24,629

## Schedule 8.1--Current Year Adjustments--FY 2018

	<u>State General Fund</u>	<u>All Funding Sources</u>
Hearing Instruments Board of Examiners Operating Budget Adjustments	\$ --	\$ 5,241
Board of Mortuary Arts Legislative Pay Plan	\$ --	\$ 2,427
Board of Nursing Legislative Pay Plan	--	35,706
Operating Budget Adjustments	--	(37,515)
Total--Board of Nursing	\$ --	\$ (1,809)
Board of Examiners in Optometry Legislative Pay Plan	--	2,494
Operating Budget Adjustments	--	(146)
Total--Board of Examiners in Optometry	\$ --	\$ 2,348
Board of Pharmacy Legislative Pay Plan	--	18,134
Background Checks	--	107,000
Other Assistance	--	560,966
Total--Board of Pharmacy	\$ --	\$ 686,100
Real Estate Appraisal Board Legislative Pay Plan	\$ --	\$ 3,750
Kansas Real Estate Commission Legislative Pay Plan	--	4,960
Real Estate Fee Fund--Correct Bill Posting Error	--	(128,816)
Operating Budget Adjustments	--	14,659
Total--Kansas Real Estate Commission	\$ --	\$ (109,197)
Board of Technical Professions Legislative Pay Plan	\$ --	\$ 5,301
Board of Veterinary Examiners Operating Budget Adjustments	\$ --	\$ (446)
Office of the Governor Operations Shift of Expenditure Authority from Prior Year	862,829	862,829
Legislative Pay Plan	24,791	31,604
Operations Shift of Expenditure Authority to FY 2019	(306,881)	(306,881)
Fee & Federal Monies	--	3,233,584
Total--Office of the Governor	\$ 580,739	\$ 3,821,136
Attorney General Operations Shift of Expenditure Authority from Prior Year	10,021	10,021
Legislative Pay Plan	38,487	99,446
Lapse Operations Reappropriations	(4,000)	(4,000)
Total--Attorney General	\$ 44,508	\$ 105,467
Insurance Department Legislative Pay Plan	--	54,198
Workers Compensation Expenditures	--	(131,564)
Securities Act Fee Fund Expenditures	--	(268,854)
Miscellaneous Operating Expenditures Adjustments	--	15,063
Capital Improvements--Rehabilitation & Repair	--	155,000
Total--Insurance Department	\$ --	\$ (176,157)
Secretary of State Legislative Pay Plan	--	34,990
Operating Budget Adjustments	--	(1,111,698)
Total--Secretary of State	\$ --	\$ (1,076,708)

## Schedule 8.1--Current Year Adjustments--FY 2018

	<u>State General Fund</u>	<u>All Funding Sources</u>
State Treasurer		
Legislative Pay Plan	--	10,943
Unclaimed Property Claims	--	4,000,000
KIDS Matching Grants	--	(45,000)
Tax Increment Financing	--	(1,000,000)
Operating Adjustments	--	(176,941)
Total--State Treasurer	\$ --	\$ 2,789,002
Legislative Coordinating Council		
Operations Shift of Expenditure Authority from Prior Year	52,152	52,152
Operating Adjustments	(321)	(321)
Total--Legislative Coordinating Council	\$ 51,831	\$ 51,831
Legislature		
Operations Shift of Expenditure Authority from Prior Year	128,285	128,285
Legislative Pay Plan	48,937	48,937
School Finance Litigation Expenses	400,000	400,000
Total--Legislature	\$ 577,222	\$ 577,222
Legislative Research Department		
Operations Shift of Expenditure Authority from Prior Year	160,552	160,552
Operating Adjustments	3,084	3,084
Total--Legislative Research Department	\$ 163,636	\$ 163,636
Legislative Division of Post Audit		
Operations Shift of Expenditure Authority from Prior Year	382,167	382,167
Legislative Pay Plan	42,751	42,751
Operating Budget Adjustments	(192,909)	(192,909)
Total--Legislative Division of Post Audit	\$ 232,009	\$ 232,009
Revisor of Statutes		
Operations Shift of Expenditure Authority from Prior Year	278,888	278,888
Legislative Pay Plan	15,906	15,906
Total--Revisor of Statutes	\$ 294,794	\$ 294,794
Judiciary		
Operations Shift of Expenditure Authority from Prior Year	312,567	312,567
Legislative Pay Plan	2,214,991	2,747,165
Fee & Federal Monies	--	(3,170,153)
Total--Judiciary	\$ 2,527,558	\$ (110,421)
Judicial Council		
Legislative Pay Plan	--	8,090
Fee Funds	--	(95)
Total--Judicial Council	\$ --	\$ 7,995
<b>Total--General Government</b>	<b>\$ 12,143,586</b>	<b>\$ 7,979,594</b>
Department for Aging & Disability Services		
Operations Shift of Expenditure Authority from Prior Year	3,443,432	6,482,466
Legislative Pay Plan	77,296	211,910
SGF Transfer to State Hospitals	(2,600,000)	(2,600,000)
Technical Adjustment	(20)	(20)
Human Services Caseload Adjustment	(46,514,530)	7,987,569
Add Waiver/PACE Funding	10,416,521	22,027,363
Increase Quality Care Service Fee Fund & Reduce SGF/Caseload	(5,500,000)	--
Fee & Federal Monies	--	1,175,565
Total--Department for Aging & Disability Services	\$ (40,677,301)	\$ 35,284,853
Kansas Neurological Institute		
Legislative Pay Plan	530,833	530,833
Fee & Federal Monies	--	(32,427)
Other Adjustments	--	(20,999)
Total--Kansas Neurological Institute	\$ 530,833	\$ 477,407

## Schedule 8.1--Current Year Adjustments--FY 2018

	<u>State General Fund</u>	<u>All Funding Sources</u>
Larned State Hospital		
Legislative Pay Plan	519,586	519,586
Operations Shift of Expenditure Authority from Prior Year	201,723	201,723
Transfer from KDADS	580,000	580,000
Sexual Predator Treatment Program	1,259,699	1,259,699
Fee & Federal Monies	--	276,195
Other Adjustments	--	(205,357)
Total--Larned State Hospital	\$ 2,561,008	\$ 2,631,846
Osawatomie State Hospital		
Legislative Pay Plan	435,825	435,825
Operations Shift of Expenditure Authority from Prior Year	808,706	808,706
Transfer from KDADS	2,020,000	2,020,000
Revenue Shortfall	5,111,720	1,860,012
Fee & Federal Monies	--	3,311,452
Other Adjustments	--	152,752
Total--Osawatomie State Hospital	\$ 8,376,251	\$ 8,588,747
Parsons State Hospital		
Legislative Pay Plan	597,198	597,198
Fee & Federal Monies	--	357,089
Total--Parsons State Hospital	\$ 597,198	\$ 954,287
Department for Children & Families		
Legislative Pay Plan	1,408,215	2,658,498
Operations Shift of Expenditure Authority from Prior Year	945,816	945,816
Reduce Shrinkage in PRC & SS Field Staff	1,799,524	1,799,524
Add FTE to CW Field Staff	405,000	500,000
Top to Bottom Review	215,000	600,000
Emergency OOHV Beds	167,500	250,000
Add Protective Investigator	60,750	75,000
SDM Decision Making Tool	1,000,000	1,000,000
Success Booking Program	--	100,000
Fee & Federal Monies	--	3,594,985
Human Services Caseload Adjustment	9,129,847	4,400,945
Total--Department for Children & Families	\$ 15,131,652	\$ 15,924,768
Health & Environment--Health		
Legislative Pay Plan	139,559	1,062,384
Operations Shift of Expenditure Authority from Prior Year	1,468,271	1,469,015
Lapse Reappropriation for Vaccine Purchases	(264,106)	(264,106)
Lapse Reappropriation Ryan White Title II	(47,682)	(47,682)
Lapse Reappropriation Inspector General	(69,689)	(69,689)
Replace SGF with Health Care Access	(11,500,000)	--
Human Services Caseload Adjustment	53,821,529	(17,537,204)
ADAP Caseload Adjustment	--	578,508
Fee & Federal Monies	--	62,159,404
Total--Health & Environment--Health	\$ 43,547,882	\$ 47,350,630
Department of Labor		
Legislative Pay Plan	3,858	443,389
Technical Adjustment	--	(158,985)
Unemployment Benefits	--	(9,803,106)
Fee & Federal Monies	--	1,885,554
Total--Department of Labor	\$ 3,858	\$ (7,633,148)
Commission on Veterans Affairs Office		
Legislative Pay Plan	63,542	297,457
Operations Shift of Expenditure Authority from Prior Year	2,215	2,349,561
SIBF Lapse	--	(64,800)
Agency Pay Plan	39,271	64,420

## Schedule 8.1--Current Year Adjustments--FY 2018

	<u>State General Fund</u>	<u>All Funding Sources</u>
<b>Commission on Veterans Affairs Office, Cont'd.</b>		
WaKeeney Hail Storm Damage	--	136,881
Fee & Federal Monies	--	190,935
Total--Commission on Veterans Affairs Office	\$ 105,028	\$ 2,974,454
<b>Kansas Guardianship Program</b>		
Legislative Pay Plan	\$ 2,045	\$ 2,045
<b>Total--Human Services</b>	<b>\$ 30,178,454</b>	<b>\$ 106,555,889</b>
<b>Department of Education</b>		
Operations Shift of Expenditure Authority from Prior Year	778,710	787,220
Legislative Pay Plan	155,426	315,673
Reappropriation to FY 2019	(396,241)	(396,241)
State Foundation Aid	10,322,894	10,322,894
20-Mill Property Tax Estimate	--	7,639,583
Mineral Production Education Fund	--	(2,763,000)
School District Finance Fund	--	4,757,000
Supplemental General State Aid	(26,420,922)	(26,420,922)
Capital Outlay State Aid	1,826,090	1,826,090
Capital Improvement Aid	--	(5,500,000)
KPERs-School (USDs)	15,257,000	15,257,000
KPERs-School (Non-USDs)	2,804,000	2,804,000
Fee & Federal Monies	--	426,506
Total--Department of Education	\$ 4,326,957	\$ 9,055,803
<b>School for the Blind</b>		
Fee & Federal Monies	--	70,020
Legislative Pay Plan	28,106	29,266
SIBF Shift of Expenditure Authority from Prior Year	--	107,454
SIBF Lapse--Maintenance Building Roof Completion	--	(3,519)
Total--School for the Blind	\$ 28,106	\$ 203,221
<b>School for the Deaf</b>		
Operations Shift of Expenditure Authority from Prior Year	1,250	1,250
Fee & Federal Monies	--	170,003
Legislative Pay Plan	60,886	61,736
SIBF Lapse--Facility Conservation Debt Service	--	(836)
SIBF Shift of Expenditure Authority from Prior Year	--	136,243
Total--School for the Deaf	\$ 62,136	\$ 368,396
<b>Board of Regents</b>		
Legislative Pay Plan	37,159	54,795
Operations Shift of Expenditure Authority from Prior Year	1,163,160	1,241,691
Fee & Federal Monies	--	(415,549)
Full Funding for Career Technical Education Initiative	7,300,000	7,300,000
Educational Building Fund Distribution & Reduced Expenditures	--	(35,800,000)
Total--Board of Regents	\$ 8,500,319	\$ (27,619,063)
<b>Emporia State University</b>		
Legislative Pay Plan	168,277	336,970
Tuition	--	793,744
Special Revenue Monies & Miscellaneous Adjustments	--	(5,787,569)
Federal Monies	--	(48,813)
Educational Building Fund Transfer & Carry Forward	--	5,376,502
Total--Emporia State University	\$ 168,277	\$ 670,834
<b>Fort Hays State University</b>		
Legislative Pay Plan	291,712	474,673
Tuition	--	1,645,885
Special Revenue Monies	--	(534,074)
Federal Monies	--	(5,769)
Educational Building Fund Transfer & Carry Forward	--	4,315,084
Total--Fort Hays State University	\$ 291,712	\$ 5,895,799

## Schedule 8.1--Current Year Adjustments--FY 2018

	<u>State General Fund</u>	<u>All Funding Sources</u>
Kansas State University		
Legislative Pay Plan	435,112	2,602,727
Operations Shift of Expenditure Authority from Prior Year	89,476	89,476
Tuition	--	4,747,835
Special Revenue Monies & Miscellaneous Adjustments	--	11,068,242
Federal Monies	--	(642,463)
Educational Building Fund Transfer & Carry Forward	--	17,885,370
Total--Kansas State University	\$ 524,588	\$ 35,751,187
Kansas State University--ESARP		
Legislative Pay Plan	178,020	178,020
Special Revenue & Federal Monies	--	4,627,502
Total--KSU--ESARP	\$ 178,020	\$ 4,805,522
KSU--Veterinary Medical Center		
Legislative Pay Plan	51,005	51,005
Tuition	--	261,996
Special Revenue & Federal Monies	--	13,978,074
Total--KSU--Veterinary Medical Center	\$ 51,005	\$ 14,291,075
Pittsburg State University		
Legislative Pay Plan	279,183	333,658
Operations Shift of Expenditure Authority from Prior Year	240,359	240,359
Tuition	--	(3,541,493)
Special Revenue Monies	--	1,195,849
Federal Monies	--	(584,664)
Educational Building Fund Transfer & Carry Forward	--	4,764,634
Total--Pittsburg State University	\$ 519,542	\$ 2,408,343
University of Kansas		
Legislative Pay Plan	412,165	2,224,720
Tuition	--	(15,513,151)
Special Revenue Monies	--	(6,058,932)
Federal Monies	--	9,259,572
Educational Building Fund Transfer & Carry Forward	--	11,949,998
Total--University of Kansas	\$ 412,165	\$ 1,862,207
University of Kansas Medical Center		
Legislative Pay Plan	762,529	2,945,760
Tuition	--	2,408,926
Special Revenue Monies	--	1,055,472
Federal Monies	--	4,771,343
Educational Building Fund Transfer & Carry Forward	--	6,199,791
Total--University of Kansas Medical Center	\$ 762,529	\$ 17,381,292
Wichita State University		
Legislative Pay Plan	292,104	932,740
Tuition	--	217,581
Special Revenue Monies	--	5,936,246
Federal Monies	--	1,658,430
Educational Building Fund Transfer & Carry Forward	--	8,244,280
Total--Wichita State University	\$ 292,104	\$ 16,989,277
Historical Society		
Legislative Pay Plan	83,186	118,464
Operations Shift of Expenditure Authority from Prior Year	29,552	29,552
Miscellaneous Operating Expenditure Adjustments	--	(185,550)
Total--Historical Society	\$ 112,738	\$ (37,534)
State Library		
Legislative Pay Plan	\$ 28,934	\$ 36,402
<b>Total--Education</b>	<b>\$ 16,259,132</b>	<b>\$ 82,062,761</b>

## Schedule 8.1--Current Year Adjustments--FY 2018

	<u>State General Fund</u>	<u>All Funding Sources</u>
Department of Corrections		
Operations Shift of Expenditure Authority from Prior Year	11,664,932	14,052,323
Legislative Pay Plan	271,202	286,087
Operating Budget Adjustments	2,150,994	2,150,994
Fee & Federal Monies	--	(1,789,374)
Transfer to Correctional Facilities for Capital Improvements	--	(3,084,361)
Debt Service Lapse	--	(170)
Total--Department of Corrections	\$ 14,087,128	\$ 11,615,499
El Dorado Correctional Facility		
Operations Shift of Expenditure Authority from Prior Year	68,719	138,375
Legislative Pay Plan	223,358	223,358
Operating Budget Adjustments	1,031,086	1,031,086
Transfer from Central Office for Capital Improvements	--	704,500
Total--El Dorado Correctional Facility	\$ 1,323,163	\$ 2,097,319
Ellsworth Correctional Facility		
Operations Shift of Expenditure Authority from Prior Year	32,452	231,016
Legislative Pay Plan	130,540	131,047
Operating Budget Adjustments	168,009	168,009
Fee & Federal Monies	--	(426)
Transfer from Central Office for Capital Improvements	--	49,340
Total--Ellsworth Correctional Facility	\$ 331,001	\$ 578,986
Hutchinson Correctional Facility		
Operations Shift of Expenditure Authority from Prior Year	67,003	482,225
Legislative Pay Plan	229,947	231,501
Operating Budget Adjustments	586,602	586,602
Fee & Federal Monies	--	1,681
Transfer from Central Office for Capital Improvements	--	1,650,000
Total--Hutchinson Correctional Facility	\$ 883,552	\$ 2,952,009
Lansing Correctional Facility		
Operations Shift of Expenditure Authority from Prior Year	91,784	143,235
Legislative Pay Plan	300,295	300,295
Operating Budget Adjustments	(844,363)	(844,363)
Fee & Federal Monies	--	(30,000)
Transfer from Central Office for Capital Improvements	--	56,000
Total--Lansing Correctional Facility	\$ (452,284)	\$ (374,833)
Larned Correctional Mental Health Facility		
Operations Shift of Expenditure Authority from Prior Year	--	102,834
Legislative Pay Plan	84,607	84,607
Operating Budget Adjustments	350,737	350,737
Fee & Federal Monies	--	17,500
Transfer from Central Office for Capital Improvements	--	96,363
Total--Larned Correctional Mental Health Facility	\$ 435,344	\$ 652,041
Norton Correctional Facility		
Operations Shift of Expenditure Authority from Prior Year	204	33,311
Legislative Pay Plan	114,828	116,035
Operating Budget Adjustments	236,503	236,503
Fee & Federal Monies	--	(8,565)
Transfer from Central Office for Capital Improvements	--	168,000
Total--Norton Correctional Facility	\$ 351,535	\$ 545,284
Topeka Correctional Facility		
Operations Shift of Expenditure Authority from Prior Year	164	51,645
Legislative Pay Plan	137,249	140,094
Operating Budget Adjustments	135,087	135,087
Fee & Federal Monies	--	7,931
Transfer to from Central Office for Capital Improvements	--	213,293
Total--Topeka Correctional Facility	\$ 272,500	\$ 548,050

## Schedule 8.1--Current Year Adjustments--FY 2018

	<u>State General Fund</u>	<u>All Funding Sources</u>
Winfield Correctional Facility		
Operations Shift of Expenditure Authority from Prior Year	3,828	25,333
Legislative Pay Plan	87,733	90,038
Operating Budget Adjustments	185,345	185,345
Fee & Federal Monies	--	3,441
Transfer to from Central Office for Capital Improvements	--	38,900
Total--Winfield Correctional Facility	\$ 276,906	\$ 343,057
Kansas Juvenile Correctional Complex		
Operations Shift of Expenditure Authority from Prior Year	180,232	863,516
Legislative Pay Plan	155,831	155,831
Operating Budget Adjustments	(4,000,000)	(4,000,000)
Fee & Federal Monies	--	137,467
Transfer from Central Office for Capital Improvements	--	107,965
Total--Kansas Juvenile Correctional Complex	\$ (3,663,937)	\$ (2,735,221)
Adjutant General		
Operating Expenditures Shift of Authority from Prior Year	1,267,533	1,267,533
Legislative Pay Plan	30,534	149,656
Pre-Disaster Mitigation Grant Planning	84,417	337,666
NBAF Coordinator Position	19,968	79,873
Forbes Field Maintenance Positions	47,131	188,535
Air Support Operations Squadron	14,500	58,001
Additional Disaster Funding	1,663,979	5,920,181
New Readiness Center Design	--	2,000,000
Fee & Federal Monies	--	4,051,633
Total--Adjutant General	\$ 3,128,062	\$ 14,053,078
Emergency Medical Services Board		
Legislative Pay Plan	\$ --	\$ 16,079
State Fire Marshal		
Legislative Pay Plan	--	40,799
Finance Council - Emergency Response Fund	--	125,000
Fee & Federal Monies	--	57,817
Total--State Fire Marshal	\$ --	\$ 223,616
Highway Patrol		
Legislative Pay Plan	--	351,950
Fee & Federal Monies	--	(705,357)
Total--Highway Patrol	\$ --	\$ (353,407)
Kansas Bureau of Investigation		
Operating Expenditures Shift of Authority from Prior Year	463,709	463,709
Legislative Pay Plan	105,892	145,565
Fee & Federal Monies	--	839,163
Internet Crimes Against Children Facility	250,000	250,000
Total--Kansas Bureau of Investigation	\$ 819,601	\$ 1,698,437
Commission on Peace Officers Standards & Training		
Supplemental funding	--	28,892
Legislative Pay Plan	--	8,300
Operating Budget Adjustments	--	(32,536)
Total--Commission on Peace Officers Standards & Training	\$ --	\$ 4,656
Sentencing Commission		
Legislative Pay Plan	6,970	7,549
Operations Shift of Expenditure Authority from Prior Year	149,317	149,317
Fee & Federal Monies	--	(198,006)
Total--Sentencing Commission	\$ 156,287	\$ (41,140)
<b>Total--Public Safety</b>	<b>\$ 17,948,858</b>	<b>\$ 31,823,510</b>

## Schedule 8.1--Current Year Adjustments--FY 2018

	<u>State General Fund</u>	<u>All Funding Sources</u>
Department of Agriculture		
Operations Shift of Expenditure Authority from Prior Year	--	700,920
Supplemental Funding	--	281,312
Legislative Pay Plan	84,084	257,293
Operating Budget Adjustments	--	4,496,813
Total--Department of Agriculture	\$ 84,084	\$ 5,736,338
Health & Environment--Environment		
Legislative Pay Plan	48,600	48,600
Operations Shift of Expenditure Authority from Prior Year	80,774	156,230
Fee & Federal Monies	--	10,020,956
Total--Health & Environment--Environment	\$ 129,374	\$ 10,225,786
Kansas State Fair		
Operating Budget Adjustments	--	26,170
Capital Improvements Adjustments	--	120,000
Legislative Pay Plan	--	20,166
Total--Kansas State Fair	\$ --	\$ 166,336
Kansas Water Office		
Operations Shift of Expenditure Authority from Prior Year	--	222,493
Legislative Pay Plan	7,090	13,200
Fee & Federal Monies	--	(30,016)
Total--Kansas Water Office	\$ 7,090	\$ 205,677
Department of Wildlife, Parks & Tourism		
Legislative Pay Plan	--	376,247
EDIF Reappropriation	--	44,254
Fee & Federal Monies	--	2,083,648
OITS Costs	--	300,000
Park Trail Maintenance & Staffing	--	504,329
Park Vehicles & Equipment	--	200,000
Crawford County Dam Repair	--	950,000
General Dam Repair	--	500,000
Fisheries Capital Improvements	--	288,000
Emporia Research Lab	--	618,000
Total--Department of Wildlife, Parks & Tourism	\$ --	\$ 5,864,478
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 220,548</b>	<b>\$ 22,198,615</b>
Kansas Department of Transportation		
Legislative Pay Plan	--	1,247,111
Capital Improvements Shift of Expenditure Authority from Prior Year	--	918,753
T-WORKS Project Adjustments	--	128,351,270
Special City & County Highway Fund	--	1,763,783
Seat Belt Safety Program	--	383,058
Debt Service Changes	--	5,388,889
Total--Kansas Department of Transportation	\$ --	\$ 138,052,864
<b>Total--Transportation</b>	<b>\$ --</b>	<b>\$ 138,052,864</b>
<b>Statewide Total</b>	<b>\$ 76,750,578</b>	<b>\$ 388,673,233</b>

## Schedule 8.2--Budget Year Adjustments--FY 2019

	<u>State General Fund</u>	<u>All Funding Sources</u>
Department of Administration		
Legislative Pay Plan	48,898	71,555
Lapse of Operating Savings	(2,917)	(2,917)
Operating Budget Adjustments	--	(94,479)
Long-Term Care Ombudsman Operations	39,695	39,695
Separate OITS Budget in Financial Systems	--	(50,000)
Efficiency Study Recommendations Support	283,000	283,000
Capitol Complex Events	200,000	200,000
Total--Department of Administration	\$ 568,676	\$ 446,854
Office of Information Technology Services		
Legislative Pay Plan	--	79,494
Office 365 Cloud Email Services	826,378	826,378
Cybersecurity Initiative	2,682,852	2,682,852
Total--Office of Information Technology Services	\$ 3,509,230	\$ 3,588,724
Office of Administrative Hearings		
Operating Budget Adjustments	--	121,169
Legislative Pay Plan	--	2,743
Total--Office of Administrative Hearings	\$ --	\$ 123,912
Kansas Corporation Commission		
Legislative Pay Plan	--	72,239
Operating Budget Adjustments	--	(1,661,758)
Total--Kansas Corporation Commission	\$ --	\$ (1,589,519)
Citizens Utility Ratepayer Board		
Legislative Pay Plan	\$ --	\$ 4,609
Kansas Human Rights Commission		
Fee & Federal Monies	--	29,228
Legislative Pay Plan	16,652	16,663
Total--Kansas Human Rights Commission	\$ 16,652	\$ 45,891
Board of Indigents Defense Services		
Legislative Pay Plan	148,128	148,128
Assigned Counsel Caseload Consensus	689,335	689,335
In-house Capital Punishment Defense Counsel	180,000	180,000
Total--Board of Indigents Defense Services	\$ 1,017,463	\$ 1,017,463
Health Care Stabilization		
Legislative Pay Plan	\$ --	\$ 6,191
Pooled Money Investment Board		
Legislative Pay Plan	\$ --	\$ 4,383
Kansas Public Employees Retirement System		
Legislative Pay Plan	--	57,436
Non-Retirement Administration	--	(799,271)
Deferred Compensation Administration	--	(23,717)
Investment-Related Mgmt. Expenses	--	194,518
Operating Budget Adjustments	--	(1,834)
Total--Kansas Public Employees Retirement System	\$ --	\$ (572,868)
Department of Commerce		
Legislative Pay Plan	--	281,775
Reduce Rural Opportunity Zones Program	--	(1,610,000)
Registered Apprenticeship Program	--	1,000,000
Fee & Federal Monies	--	(1,426,493)
Total--Department of Commerce	\$ --	\$ (1,754,718)
Kansas Lottery		
Legislative Pay Plan	--	47,748
Decrease in Estimated State Paid Prize Payments	--	(5,456,469)
Decrease in Expanded Lottery Act Payments	--	(5,396,000)
Total--Kansas Lottery	\$ --	\$ (10,804,721)

## Schedule 8.2--Budget Year Adjustments--FY 2019

	<u>State General Fund</u>	<u>All Funding Sources</u>
Kansas Racing & Gaming Commission		
Legislative Pay Plan	--	42,280
Operating Budget Adjustments	--	(335,614)
Total--Kansas Racing & Gaming Commission	\$ --	\$ (293,334)
Department of Revenue		
Legislative Pay Plan	237,109	1,114,792
Fund Legislative Pay Plan Shortfall	--	632,968
State to State (S2S)/ Real ID Act	224,000	224,000
Automated Tax System Fund	--	8,511,785
Operating Budget Adjustments	--	2,528,907
Total--Department of Revenue	\$ 461,109	\$ 13,012,452
Board of Tax Appeals		
Legislative Pay Plan	8,916	21,219
Cybersecurity Expenditures Correction	--	3,717
Total--Board of Tax Appeals	\$ 8,916	\$ 24,936
Office of the State Bank Commissioner		
Legislative Pay Plan	\$ --	\$ 41,086
Board of Barbering		
Legislative Pay Plan	--	1,142
Operating Budget Adjustments	--	(37,055)
Total--Board of Barbering	\$ --	\$ (35,913)
Behavioral Sciences Regulatory Board		
Legislative Pay Plan	\$ --	\$ 5,623
Board of Cosmetology		
Legislative Pay Plan	--	10,694
Supplemental funding	--	21,608
Total--Board of Cosmetology	\$ --	\$ 32,302
Department of Credit Unions		
Legislative Pay Plan	\$ --	\$ 5,269
Kansas Dental Board		
Legislative Pay Plan	\$ --	\$ 6,772
Governmental Ethics Commission		
Fee Fund Expenditure Reduction	--	(367)
Legislative Pay Plan	8,168	12,244
Total--Governmental Ethics Commission	\$ 8,168	\$ 11,877
Board of Healing Arts		
Legislative Pay Plan	\$ --	\$ 24,629
Board of Mortuary Arts		
Legislative Pay Plan	\$ --	\$ 2,427
Board of Nursing		
Legislative Pay Plan	--	35,706
Operating Budget Adjustments	--	(32,515)
Total--Board of Nursing	\$ --	\$ 3,191
Board of Examiners in Optometry		
Legislative Pay Plan	\$ --	\$ 2,494
Board of Pharmacy		
Legislative Pay Plan	--	18,134
Background Checks	--	110,000
Other Assistance	--	580,963
Total--Board of Pharmacy	\$ --	\$ 709,097

## Schedule 8.2--Budget Year Adjustments--FY 2019

	<u>State General Fund</u>	<u>All Funding Sources</u>
Real Estate Appraisal Board		
Legislative Pay Plan	\$ --	\$ 3,750
Kansas Real Estate Commission		
Legislative Pay Plan	--	4,960
Real Estate Fee Fund--Correct Bill Posting Error	--	(129,000)
Operating Budget Adjustments	--	27,091
Total--Kansas Real Estate Commission	\$ --	\$ (96,949)
Board of Technical Professions		
Legislative Pay Plan	\$ --	\$ 5,301
Board of Veterinary Examiners		
Operating Budget Adjustments	\$ --	\$ (30)
Office of the Governor		
Operations Shift of Expenditure Authority from Prior Year	306,881	306,881
Legislative Pay Plan	24,791	31,604
Medicaid Fraud Transfer--Domestic Violence Grants	--	(150,343)
Medicaid Fraud Transfer--Child Advocacy Centers	--	(33,348)
Fee & Federal Monies	--	1,497,895
Total--Office of the Governor	\$ 331,672	\$ 1,652,689
Attorney General		
Legislative Pay Plan	38,487	99,446
Abuse, Neglect & Exploitation Positions	200,000	200,000
Total--Attorney General	\$ 238,487	\$ 299,446
Insurance Department		
Legislative Pay Plan	--	54,198
Insurance Service Regulation Fund Expenditures	--	224,751
Workers Compensation Expenditures	--	(58,422)
Securities Act Fee Fund Expenditures	--	(106,823)
Miscellaneous Operating Expenditures Adjustments	--	33,154
Capital Improvements--Rehabilitation & Repair	--	35,000
Total--Insurance Department	\$ --	\$ 181,858
Secretary of State		
Legislative Pay Plan	--	34,990
Operating Budget Adjustments	--	(1,117,555)
Total--Secretary of State	\$ --	\$ (1,082,565)
State Treasurer		
Legislative Pay Plan	--	10,943
Unclaimed Property Claims	--	4,000,000
KIDS Matching Grants	--	(66,000)
Tax Increment Financing	--	(1,000,000)
Operating Adjustments	--	(236,208)
Total--State Treasurer	\$ --	\$ 2,708,735
Legislative Coordinating Council		
Salary Expenditures	\$ 12,273	\$ 12,273
Legislature		
Legislative Pay Plan	\$ 48,937	\$ 48,937
Legislative Research Department		
Legislative Pay Plan	20,870	20,870
Operating Budget Adjustments	7,584	7,584
Total--Legislative Research Department	\$ 28,454	\$ 28,454
Legislative Division of Post Audit		
Legislative Pay Plan	\$ 42,751	\$ 42,751
Revisor of Statutes		
Legislative Pay Plan	\$ 15,906	\$ 15,906

## Schedule 8.2--Budget Year Adjustments--FY 2019

	<u>State General Fund</u>	<u>All Funding Sources</u>
Judiciary		
Legislative Pay Plan	2,214,991	2,747,165
Fee & Federal Monies	--	5,150,070
Total--Judiciary	\$ 2,214,991	\$ 7,897,235
Judicial Council		
Legislative Pay Plan	--	8,090
Fee Funds	--	(924)
Total--Judicial Council	\$ --	\$ 7,166
<b>Total--General Government</b>	<b>\$ 8,523,685</b>	<b>\$ 15,794,066</b>
Department for Aging & Disability Services		
Legislative Pay Plan	77,296	211,910
Agency Pay Plan Supplemental	291,929	632,836
Human Services Caseload Adjustment	(64,950,676)	15,891,781
Add Waiver Funding	6,346,368	25,235,345
Fee & Federal Monies	--	(3,294,959)
Total--Department for Aging & Disability Services	\$ (58,235,083)	\$ 38,676,913
Kansas Neurological Institute		
Legislative Pay Plan	530,833	530,833
Operating Budget Adjustments	--	82,035
Agency Pay Plan	--	42,703
Fee & Federal Monies	--	33,990
Total--Kansas Neurological Institute	\$ 530,833	\$ 689,561
Larned State Hospital		
Legislative Pay Plan	519,586	519,586
Operating Budget Adjustments	--	(205,294)
Agency Pay Plan	--	233,626
MHDD Pay Plan	534,610	534,610
Sexual Predator Treatment Program	4,183,343	4,183,343
Fee & Federal Monies	--	(286,672)
Total--Larned State Hospital	\$ 5,237,539	\$ 4,979,199
Osawatomie State Hospital		
Legislative Pay Plan	435,825	435,825
Agency Pay Plan	--	207,276
Revenue Shortfall	7,400,000	1,254,005
Fee & Federal Monies	--	14,870,490
Total--Osawatomie State Hospital	\$ 7,835,825	\$ 16,767,596
Parsons State Hospital		
Legislative Pay Plan	597,198	597,198
Agency Pay Plan	--	61,145
Fee & Federal Monies	--	5,576
Total--Parsons State Hospital	\$ 597,198	\$ 663,919
Department for Children & Families		
Legislative Pay Plan	1,408,215	2,658,498
Human Services Caseload Adjustment	7,989,695	4,573,456
Reduce Shrinkage in PRC & SS Field Staff	2,567,599	2,713,659
Add FTE to CW Field Staff	810,000	1,000,000
Top to Bottom Review	285,000	500,000
Emergency OOHV Beds	335,000	500,000
Add Protective Investigator	121,500	150,000
Success Booking Program	--	200,000
Fingerprinting & Background Checks	547,820	662,404
Family Preservation	--	2,000,000
Expand CSS Work for Success Fatherhood	--	2,000,000

## Schedule 8.2--Budget Year Adjustments--FY 2019

	<u>State General Fund</u>	<u>All Funding Sources</u>
<b>Department for Children &amp; Families, Cont'd.</b>		
Expand JAG	--	1,350,000
Restore CIF allotment	--	80,745
Fee & Federal Monies	--	2,274,556
Total--Department for Children & Families	\$ 14,064,829	\$ 20,663,318
<b>Health &amp; Environment--Health</b>		
Legislative Pay Plan	139,559	1,062,384
Human Services Caseload Adjustment	125,263,716	280,089,542
ADAP Caseload Adjustment	--	590,078
Fee & Federal Monies	--	27,809,173
Total--Health & Environment--Health	\$ 125,403,275	\$ 309,551,177
<b>Department of Labor</b>		
Legislative Pay Plan	3,858	443,389
Technical Adjustment	--	(161,628)
Unemployment Benefits	--	15,871,081
Amusement Ride Inspections	249,511	249,511
Fee & Federal Monies	--	4,227,699
Total--Department of Labor	\$ 253,369	\$ 20,630,052
<b>Commission on Veterans Affairs Office</b>		
Legislative Pay Plan	63,542	297,457
SIBF Lapse--Rehabilitation & Repair	--	(63,397)
Agency Pay Plan	39,932	65,502
Waste Disposal	--	125,000
Fee & Federal Monies	--	325,646
Total--Commission on Veterans Affairs Office	\$ 103,474	\$ 750,208
<b>Kansas Guardianship Program</b>		
Legislative Pay Plan	\$ 2,045	\$ 2,045
<b>Total--Human Services</b>	<b>\$ 95,793,304</b>	<b>\$ 413,373,988</b>
<b>Department of Education</b>		
Operations Shift of Expenditure Authority from Prior Year	396,241	396,241
Legislative Pay Plan	155,426	315,673
State Foundation Aid	115,764,451	129,614,451
20-Mill Property Tax Estimate	--	7,418,703
School District Finance Fund	--	4,070,000
Supplemental General State Aid	(2,186,284)	(2,186,284)
Capital Outlay State Aid	4,296,090	4,296,090
Capital Improvement Aid	--	(3,500,000)
KPERS-School (USDs)	26,147,000	26,147,000
KPERS-School (Non-USDs)	4,632,000	4,632,000
CTE Incentive	(50,000)	(50,000)
CTE Credentialing Tests	105,000	105,000
Parents as Teachers	--	1,000,000
Special Education Transportation	5,000,000	--
Education Super Highway	3,000,000	3,000,000
CIF Grants	--	2,343,930
CIF--Infants & Toddlers Quality Initiative	--	69,534
CIF--Autism Diagnosis	--	6,953
CIF--Communities Aligned in Early Development & Education	--	1,000,000
Fee & Federal Monies	--	497,863
Total--Department of Education	\$ 157,259,924	\$ 179,177,154
<b>School for the Blind</b>		
Fee & Federal Monies	--	98,313
Legislative Pay Plan	28,106	29,266
Total--School for the Blind	\$ 28,106	\$ 127,579

## Schedule 8.2--Budget Year Adjustments--FY 2019

	<u>State General Fund</u>	<u>All Funding Sources</u>
School for the Deaf		
Fee & Federal Monies	--	291,559
Legislative Pay Plan	60,886	61,736
Total--School for the Deaf	\$ 60,886	\$ 353,295
Board of Regents		
Legislative Pay Plan	37,159	54,795
Fee & Federal Monies	--	(433,621)
100.0 percent Tuition for National Guard	2,129,131	2,129,131
Full Funding for Career Technical Education Initiative	8,300,000	8,300,000
Educational Building Fund Expenditures	--	8,346,206
Educational Building Fund Revised Estimates	--	1,374,398
Total--Board of Regents	\$ 10,466,290	\$ 19,770,909
Emporia State University		
Legislative Pay Plan	168,277	336,970
Tuition	--	(247,599)
Special Revenue Monies & Miscellaneous Adjustments	--	2,272,256
Federal Monies	--	(42,759)
Department of Nursing	535,000	535,000
Total--Emporia State University	\$ 703,277	\$ 2,853,868
Fort Hays State University		
Legislative Pay Plan	291,712	474,673
Tuition	--	1,583,945
Special Revenue Monies & Miscellaneous Adjustments	--	(536,021)
Federal Monies	--	(6,395)
Total--Fort Hays State University	\$ 291,712	\$ 1,516,202
Kansas State University		
Legislative Pay Plan	435,112	2,602,727
Tuition	--	4,544,723
Special Revenue Monies & Miscellaneous Adjustments	--	18,546,092
Federal Monies	--	(627,795)
Total--Kansas State University	\$ 435,112	\$ 25,065,747
Kansas State University--ESARP		
Legislative Pay Plan	178,020	178,020
Fee & Federal Monies	--	3,984,168
Total--KSU--ESARP	\$ 178,020	\$ 4,162,188
KSU--Veterinary Medical Center		
Legislative Pay Plan	51,005	51,005
Tuition	--	238,206
Fee & Federal Monies	--	11,105,001
Total--KSU--Veterinary Medical Center	\$ 51,005	\$ 11,394,212
Pittsburg State University		
Legislative Pay Plan	279,183	333,658
Tuition	--	(3,570,000)
Special Revenue Monies & Miscellaneous Adjustments	--	1,144,010
Federal Monies	--	(577,332)
Total--Pittsburg State University	\$ 279,183	\$ (2,669,664)
University of Kansas		
Legislative Pay Plan	412,165	2,224,720
Tuition	--	(21,754,481)
Special Revenue Monies & Miscellaneous Adjustments	--	(5,084,151)
Federal Monies	--	9,286,372
Total--University of Kansas	\$ 412,165	\$ (15,327,540)

## Schedule 8.2--Budget Year Adjustments--FY 2019

	<u>State General Fund</u>	<u>All Funding Sources</u>
University of Kansas Medical Center		
Legislative Pay Plan	762,529	2,945,760
Tuition	--	(348,183)
Special Revenue Monies & Miscellaneous Adjustments	--	(4,468,089)
Federal Monies	--	4,526,501
School of Dentistry	3,000,000	3,000,000
Total--University of Kansas Medical Center	\$ 3,762,529	\$ 5,655,989
Wichita State University		
Legislative Pay Plan	292,104	932,740
Tuition	--	(54,943)
Special Revenue Monies & Miscellaneous Adjustments	--	29,241,089
Federal Monies	--	2,558,999
National Center for Aviation Research	1,700,000	1,700,000
National Institute for Aviation Research	5,000,000	5,000,000
Total--Wichita State University	\$ 6,992,104	\$ 39,377,885
Historical Society		
Legislative Pay Plan	83,186	118,464
Miscellaneous Operating Expenditure Adjustments	--	(101,003)
Total--Historical Society	\$ 83,186	\$ 17,461
State Library		
Legislative Pay Plan	28,934	36,402
Fee & Federal Monies	--	20,773
Total--State Library	\$ 28,934	\$ 57,175
<b>Total--Education</b>	<b>\$ 181,032,433</b>	<b>\$ 271,532,460</b>
Department of Corrections		
Legislative Pay Plan	271,202	286,087
Operating Budget Adjustments	5,816,963	5,816,963
Pay Increase for Certain Correctional Classifications	276,024	276,024
Additional Vehicles	400,000	400,000
Fee & Federal Monies	--	(1,551,358)
Total--Department of Corrections	\$ 6,764,189	\$ 5,227,716
El Dorado Correctional Facility		
Legislative Pay Plan	223,358	223,358
Operating Budget Adjustments	53,593	53,593
Correctional Officer Pay Plan	1,627,972	1,627,972
Pay Increase for Certain Correctional Classifications	80,018	80,018
Security Equipment	191,086	191,086
Total--El Dorado Correctional Facility	\$ 2,176,027	\$ 2,176,027
Ellsworth Correctional Facility		
Legislative Pay Plan	130,540	131,047
Correctional Officer Pay Plan	536,594	536,594
Pay Increase for Certain Correctional Classifications	49,442	49,442
Security Equipment	30,000	30,000
Fee & Federal Monies	--	552
Total--Ellsworth Correctional Facility	\$ 746,576	\$ 747,635
Hutchinson Correctional Facility		
Legislative Pay Plan	229,947	231,501
Correctional Officer Pay Plan	1,367,149	1,367,149
Pay Increase for Certain Correctional Classifications	96,279	96,279
Fee & Federal Monies	--	(1,315)
Total--Hutchinson Correctional Facility	\$ 1,693,375	\$ 1,693,614
Lansing Correctional Facility		
Legislative Pay Plan	300,295	300,295
Operating Budget Adjustment	(2,458,851)	(2,458,851)
Correctional Officer Pay Plan	1,474,647	1,474,647
Pay Increase for Certain Correctional Classifications	85,991	85,991

## Schedule 8.2--Budget Year Adjustments--FY 2019

	<u>State General Fund</u>	<u>All Funding Sources</u>
<b>Lansing Correctional Facility, Cont'd.</b>		
Security Equipment	18,766	18,766
Fee & Federal Monies	--	(30,000)
Total--Lansing Correctional Facility	\$ (579,152)	\$ (609,152)
<b>Larned Correctional Mental Health Facility</b>		
Legislative Pay Plan	84,607	84,607
Operating Budget Adjustment	179,289	179,289
Correctional Officer Pay Plan	495,890	495,890
Pay Increase for Certain Correctional Classifications	38,312	38,312
Security Equipment	51,992	51,992
Total--Larned Correctional Mental Health Facility	\$ 850,090	\$ 850,090
<b>Norton Correctional Facility</b>		
Legislative Pay Plan	114,828	116,035
Correctional Officer Pay Plan	652,035	652,035
Pay Increase for Certain Correctional Classifications	43,627	43,627
Security Equipment	47,231	47,231
Fee & Federal Monies	--	32,526
Total--Norton Correctional Facility	\$ 857,721	\$ 891,454
<b>Topeka Correctional Facility</b>		
Legislative Pay Plan	137,249	140,094
Operating Budget Adjustment	(90,994)	(90,994)
Correctional Officer Pay Plan	712,282	712,282
Pay Increase for Certain Correctional Classifications	36,944	36,944
Security Equipment	25,125	25,125
Fee & Federal Monies	--	(29,119)
Total--Topeka Correctional Facility	\$ 820,606	\$ 794,332
<b>Winfield Correctional Facility</b>		
Legislative Pay Plan	87,733	90,038
Correctional Officer Pay Plan	303,761	303,761
Pay Increase for Certain Correctional Classifications	257,473	257,473
Fee & Federal Monies	--	9,687
Total--Winfield Correctional Facility	\$ 648,967	\$ 660,959
<b>Kansas Juvenile Correctional Complex</b>		
Legislative Pay Plan	155,831	155,831
Operating Budget Adjustment	(3,500,000)	(3,500,000)
Juvenile Correctional Officer Pay Plan	495,379	495,379
Pay Increase for Certain Correctional Classifications	37,628	37,628
Fee & Federal Monies	--	89,500
Total--Kansas Juvenile Correctional Complex	\$ (2,811,162)	\$ (2,721,662)
<b>Adjutant General</b>		
Legislative Pay Plan	30,534	149,656
NBAF Coordinator Position	20,277	81,100
Forbes Field Maintenance Positions	48,038	192,161
Air Support Operations Squadron	14,900	59,601
Additional Disaster Funding	2,299,592	19,589,757
New Readiness Center Construction	--	17,400,000
Fee & Federal Monies	--	(6,285,057)
Total--Adjutant General	\$ 2,413,341	\$ 31,187,218
<b>Emergency Medical Services Board</b>		
Legislative Pay Plan	\$ --	\$ 16,079
<b>State Fire Marshal</b>		
Legislative Pay Plan	--	40,799
Fee & Federal Monies	--	53,908
Kansas Firefighter Recruitment & Safety Grant Program	--	200,000
Increased cost of healthcare	--	19,500
Total--State Fire Marshal	\$ --	\$ 314,207

## Schedule 8.2--Budget Year Adjustments--FY 2019

	<u>State General Fund</u>	<u>All Funding Sources</u>
Highway Patrol		
Legislative Pay Plan	--	351,950
Fee & Federal Monies	--	(304,603)
Total--Highway Patrol	\$ --	\$ 47,347
Kansas Bureau of Investigation		
Legislative Pay Plan	105,892	145,565
Fee & Federal Monies	--	1,173,358
Internet Crimes Against Children Facility	250,000	250,000
Rebuilding Investigative Capacity	1,300,000	1,300,000
Total--Kansas Bureau of Investigation	\$ 1,655,892	\$ 2,868,923
Commission on Peace Officers Standards & Training		
Supplemental funding	--	32,187
Legislative Pay Plan	--	8,300
Operating Budget Adjustments	--	(32,536)
Total--Commission on Peace Officers Standards & Training	\$ --	\$ 7,951
Sentencing Commission		
Legislative Pay Plan	6,970	7,549
Fee & Federal Monies	--	8,778
Total--Sentencing Commission	\$ 6,970	\$ 16,327
<b>Total--Public Safety</b>	<b>\$ 15,243,440</b>	<b>\$ 44,169,065</b>
Department of Agriculture		
Supplemental funding	252,429	252,429
Legislative Pay Plan	84,084	257,293
Operating Budget Adjustments	--	684,480
Total--Department of Agriculture	\$ 336,513	\$ 1,194,202
Health & Environment--Environment		
Legislative Pay Plan	48,600	48,600
Fee & Federal Monies	--	6,590,454
Total--Health & Environment--Environment	\$ 48,600	\$ 6,639,054
Kansas State Fair		
Supplemental funding	--	165,643
Operating Budget Adjustments	--	(5,999)
Capital Improvements Adjustments	--	178,000
Legislative Pay Plan	--	20,166
Total--Kansas State Fair	\$ --	\$ 357,810
Kansas Water Office		
Operations Shift of Expenditure Authority from Prior Year	--	756,104
Legislative Pay Plan	7,090	13,200
Fee & Federal Monies	--	6,173
Total--Kansas Water Office	\$ 7,090	\$ 775,477
Department of Wildlife, Parks & Tourism		
Legislative Pay Plan	--	376,247
Fee & Federal Monies	--	2,362,670
Law Enforcement Records Management	--	790,000
OITS Costs	--	300,000
Park Trail Maintenance & Staffing	--	204,329
Clarks SFL Dam Repair	--	550,000
General Dam Repair	--	500,000
Fisheries Walleye Initiative	--	282,000
Fisheries Capital Improvements	--	288,000
Walk-In Hunting Access	--	1,500,000
Wildlife Storage Building	--	160,000
Education Center Upgrades	--	325,000
Education Program Upgrades	--	100,000

## Schedule 8.2--Budget Year Adjustments--FY 2019

	<u>State General Fund</u>	<u>All Funding Sources</u>
<b>Department of Wildlife, Parks &amp; Tourism, Cont'd.</b>		
Boat Storage Facilities	--	235,000
Fish Access	--	110,000
Fish Stocking Program	--	100,000
Heavy Vehicles	--	140,000
Total--Department of Wildlife, Parks & Tourism	\$ --	\$ 8,323,246
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 392,203</b>	<b>\$ 17,289,789</b>
<b>Kansas Department of Transportation</b>		
Legislative Pay Plan	--	1,247,111
T-WORKS Project Adjustments	--	(86,503,160)
Special City & County Highway Fund	--	2,035,041
Seat Belt Safety Program	--	383,058
Debt Service Changes	--	15,000,000
Total--Kansas Department of Transportation	\$ --	\$ (67,837,950)
<b>Total--Transportation</b>	<b>\$ --</b>	<b>\$ (67,837,950)</b>
<b>Statewide Total</b>	<b>\$ 300,985,065</b>	<b>\$ 694,321,418</b>

**Schedules 9.1—9.2—Positions by Agency** present two views of the state workforce.

**Schedule 9.1—Authorized Positions by Agency** reflects the total number of positions approved for each state agency. The purpose of this schedule is to provide information regarding the size of the state workforce by agency. Total positions are divided into full-time equivalent (FTE) positions and non-FTE unclassified permanent positions. If only one row of numbers appears in the table, the agency has only FTE positions and no non-FTE unclassified permanent ones. FTE positions are permanent full-time or regular part-time positions equated to full-time. The number of FTE positions for each agency is typically constrained by a limitation included in appropriation bills; however, positions in legislative and judicial agencies along with several agencies of the Executive Branch, such as Regents institutions, are not constrained by a limitation. Similarly, non-FTE unclassified permanent positions are not subject to a position limitation. The “non-FTE unclassified permanent” label is intended to reflect the fact that these are permanent positions that should properly be counted as part of the state workforce, although they are treated as unclassified temporary positions in the SHARP personnel and payroll system.

**Schedule 9.2—Headcount by Agency** shows the average number of employees on the state payroll for all biweekly payrolls for actual FY 2015, FY 2016, and FY 2017. Headcount includes everyone on the state payroll, both permanent and temporary. It is calculated by dividing the number of checks issued in a fiscal year by 26 biweekly payrolls, yielding the average number of employees on the payroll during that fiscal year.

## Schedule 9.1--Authorized Positions by Agency

	<b>FY 2017 Actual</b>	<b>FY 2018 Base Budget</b>	<b>FY 2018 Gov. Rec.</b>	<b>FY 2019 Base Budget</b>	<b>FY 2019 Gov. Rec.</b>
<b>General Government</b>					
Department of Administration					
FTE Positions	305.30	323.50	326.50	323.50	326.50
Non-FTE Unclassified Permanent Positions	126.75	95.75	95.75	95.75	95.75
Total--Department of Administration	432.05	419.25	422.25	419.25	422.25
Office of Information Technology Services					
FTE Positions	71.15	67.15	67.15	67.15	67.15
Non-FTE Unclassified Permanent Positions	17.50	17.00	17.00	16.00	16.00
Total--Office of Information Tech. Services	88.65	84.15	84.15	83.15	83.15
Office of Administrative Hearings					
FTE Positions	7.00	8.00	8.00	8.00	8.00
Non-FTE Unclassified Permanent Positions	2.00	3.00	3.00	3.00	3.00
Total--Office of Administrative Hearings	9.00	11.00	11.00	11.00	11.00
Kansas Corporation Commission					
FTE Positions	178.00	205.50	204.50	204.50	204.50
Non-FTE Unclassified Permanent Positions	2.00	6.00	--	7.00	--
Total--Office of Administrative Hearings	180.00	211.50	204.50	211.50	204.50
Citizens Utility Ratepayer Board	6.00	7.00	7.00	7.00	7.00
Kansas Human Rights Commission	23.00	23.00	23.00	23.00	23.00
Board of Indigents Defense Services					
FTE Positions	189.50	194.10	196.10	194.10	196.10
Non-FTE Unclassified Permanent Positions	--	0.50	0.50	0.50	0.50
Total--Board of Indigents Defense Services	189.50	194.60	196.60	194.60	196.60
Health Care Stabilization	20.00	20.00	20.00	20.00	20.00
Pooled Money Investment Board	5.00	5.00	5.00	5.00	5.00
Kansas Public Employees Retirement System	98.35	98.35	98.35	98.35	98.35
Department of Commerce					
FTE Positions	117.10	114.10	114.10	114.10	114.10
Non-FTE Unclassified Permanent Positions	160.05	163.05	163.05	163.05	163.05
Total--Department of Commerce	277.15	277.15	277.15	277.15	277.15
Kansas Lottery	104.00	104.95	95.00	104.95	95.00
Kansas Racing & Gaming Commission	109.50	108.50	103.50	108.50	103.50
Department of Revenue					
FTE Positions	910.80	1,019.10	1,019.10	1,019.10	1,019.10
Non-FTE Unclassified Permanent Positions	108.30	--	--	--	--
Total--Department of Revenue	1,019.10	1,019.10	1,019.10	1,019.10	1,019.10
Board of Tax Appeals	17.00	17.00	17.00	17.00	17.00
Abstracters Board of Examiners	--	--	--	--	--
Board of Accountancy	3.00	3.00	3.00	3.00	3.00
Office of the State Bank Commissioner					
FTE Positions	91.00	91.00	91.00	91.00	91.00
Non-FTE Unclassified Permanent Positions	15.00	15.00	15.00	15.00	15.00
Total--Office of the State Bank Commissioner	106.00	106.00	106.00	106.00	106.00

## Schedule 9.1--Authorized Positions by Agency

	<b>FY 2017 Actual</b>	<b>FY 2018 Base Budget</b>	<b>FY 2018 Gov. Rec.</b>	<b>FY 2019 Base Budget</b>	<b>FY 2019 Gov. Rec.</b>
Board of Barbering					
FTE Positions	--	1.90	0.50	1.90	0.50
Non-FTE Unclassified Permanent Positions	1.50	1.50	1.50	1.50	1.50
Total--Board of Barbering	1.50	3.40	2.00	3.40	2.00
Behavioral Sciences Regulatory Board					
FTE Positions	8.00	10.00	10.00	10.00	10.00
Non-FTE Unclassified Permanent Positions	1.00	1.00	1.00	1.00	1.00
Total--Behavioral Sciences Regulatory Board	9.00	11.00	11.00	11.00	11.00
Board of Cosmetology					
FTE Positions	13.00	15.00	13.00	15.00	13.00
Non-FTE Unclassified Permanent Positions	1.00	1.00	1.00	1.00	1.00
Total--Board of Cosmetology	14.00	16.00	14.00	16.00	14.00
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	7.50	7.50	7.50	7.50	7.50
Board of Healing Arts					
FTE Positions	46.00	46.00	46.00	46.00	46.00
Non-FTE Unclassified Permanent Positions	14.00	14.00	14.00	14.00	14.00
Total--Board of Healing Arts	60.00	60.00	60.00	60.00	60.00
Hearing Instruments Board of Examiners	0.50	0.50	0.50	0.50	0.50
Board of Mortuary Arts	3.00	3.00	3.00	3.00	3.00
Board of Nursing					
FTE Positions	25.00	26.00	26.00	26.00	26.00
Non-FTE Unclassified Permanent Positions	1.00	--	--	--	--
Total--Board of Nursing	26.00	26.00	26.00	26.00	26.00
Board of Examiners in Optometry	1.00	1.00	1.00	1.00	1.00
Board of Pharmacy					
FTE Positions	7.00	7.00	7.00	7.00	7.00
Non-FTE Unclassified Permanent Positions	5.00	5.00	5.00	5.00	5.00
Total--Board of Pharmacy	12.00	12.00	12.00	12.00	12.00
Real Estate Appraisal Board	2.00	2.00	2.00	2.00	2.00
Kansas Real Estate Commission					
FTE Positions	8.00	10.80	10.80	10.80	10.80
Non-FTE Unclassified Permanent Positions	3.00	--	--	--	--
Total--Kansas Real Estate Commission	11.00	10.80	10.80	10.80	10.80
Office of the Securities Commissioner	30.00	--	--	--	--
Board of Technical Professions					
FTE Positions	2.00	4.00	4.00	4.00	4.00
Non-FTE Unclassified Permanent Positions	3.00	1.00	1.00	1.00	1.00
Total--Board of Technical Professions	5.00	5.00	5.00	5.00	5.00
Board of Veterinary Examiners	4.00	3.60	4.00	3.65	4.00

## Schedule 9.1--Authorized Positions by Agency

	<b>FY 2017 Actual</b>	<b>FY 2018 Base Budget</b>	<b>FY 2018 Gov. Rec.</b>	<b>FY 2019 Base Budget</b>	<b>FY 2019 Gov. Rec.</b>
Office of the Governor					
FTE Positions	31.58	34.08	34.08	34.08	34.08
Non-FTE Unclassified Permanent Positions	1.66	--	--	--	--
Total--Office of the Governor	33.24	34.08	34.08	34.08	34.08
Attorney General					
FTE Positions	105.49	127.60	127.60	127.00	130.00
Non-FTE Unclassified Permanent Positions	11.64	23.99	23.99	24.59	24.59
Total--Attorney General	117.13	151.59	151.59	151.59	154.59
Insurance Department	109.00	131.83	131.83	129.20	129.20
Secretary of State	41.00	47.00	46.00	47.00	46.00
State Treasurer	39.50	39.50	39.50	39.50	39.50
Legislative Coordinating Council	8.00	9.00	9.00	9.00	9.00
Legislature	48.00	48.00	48.00	48.00	48.00
Legislative Research Department	40.00	40.00	40.00	40.00	40.00
Legislative Division of Post Audit	25.00	25.00	25.00	25.00	25.00
Revisor of Statutes	31.50	31.50	31.50	31.50	31.50
Judiciary	1,862.00	1,865.00	1,865.00	1,868.00	1,868.00
Judicial Council	5.00	5.00	5.00	5.00	5.00
<b>Total--FTE Positions</b>	<b>4,773.77</b>	<b>4,966.06</b>	<b>4,951.11</b>	<b>4,964.88</b>	<b>4,953.88</b>
<b>Total--Non-FTE Unclassified Perm. Pos.</b>	<b>474.40</b>	<b>347.79</b>	<b>341.79</b>	<b>348.39</b>	<b>341.39</b>
<b>Total--General Government</b>	<b>5,248.17</b>	<b>5,313.85</b>	<b>5,292.90</b>	<b>5,313.27</b>	<b>5,295.27</b>
<b>Human Services</b>					
Department for Aging & Disability Services					
FTE Positions	248.00	248.00	248.00	248.00	248.00
Non-FTE Unclassified Permanent Positions	47.00	47.00	47.00	47.00	47.00
Total--Aging & Disability Services	295.00	295.00	295.00	295.00	295.00
Department for Children & Families					
FTE Positions	2,119.16	2,167.93	2,188.93	2,162.93	2,183.93
Non-FTE Unclassified Permanent Positions	340.99	319.00	319.00	299.00	299.00
Total--Children & Families	2,460.15	2,486.93	2,507.93	2,461.93	2,482.93
Kansas Neurological Institute	435.70	437.70	437.70	437.70	437.70
Larned State Hospital					
FTE Positions	918.50	918.50	953.50	917.50	972.50
Non-FTE Unclassified Permanent Positions	24.98	25.00	25.00	26.00	26.00
Total--Larned State Hospital	943.48	943.50	978.50	943.50	998.50
Osawatomie State Hospital	217.60	478.10	478.10	478.10	478.10
Parsons State Hospital & Training Center	477.20	477.21	477.21	477.21	477.21
Health & Environment--Health					
FTE Positions	447.25	610.50	610.50	610.50	610.50
Non-FTE Unclassified Permanent Positions	259.00	170.00	170.00	170.00	170.00
Total--KDHE--Health	706.25	780.50	780.50	780.50	780.50

## Schedule 9.1--Authorized Positions by Agency

	<b>FY 2017 Actual</b>	<b>FY 2018 Base Budget</b>	<b>FY 2018 Gov. Rec.</b>	<b>FY 2019 Base Budget</b>	<b>FY 2019 Gov. Rec.</b>
Department of Labor					
FTE Positions	174.29	174.29	174.29	171.29	175.29
Non-FTE Unclassified Permanent Positions	226.39	226.39	226.39	225.39	226.39
Total--Department of Labor	400.68	400.68	400.68	396.68	401.68
Commission on Veterans Affairs					
FTE Positions	328.00	368.00	368.00	368.00	368.00
Non-FTE Unclassified Permanent Positions	3.00	5.00	5.00	5.00	5.00
Total--Commission on Veterans Affairs	331.00	373.00	373.00	373.00	373.00
Kansas Guardianship Program	10.00	10.00	10.00	10.00	10.00
<b>Total--FTE Positions</b>	<b>5,375.70</b>	<b>5,890.23</b>	<b>5,946.23</b>	<b>5,881.23</b>	<b>5,961.23</b>
<b>Total--Non-FTE Unclassified Perm. Pos.</b>	<b>901.36</b>	<b>792.39</b>	<b>792.39</b>	<b>772.39</b>	<b>773.39</b>
<b>Total--Human Services</b>	<b>6,277.06</b>	<b>6,682.62</b>	<b>6,738.62</b>	<b>6,653.62</b>	<b>6,734.62</b>
<b>Education</b>					
Department of Education					
FTE Positions	242.90	251.50	251.50	251.50	251.50
Non-FTE Unclassified Permanent Positions	4.50	6.00	6.00	6.00	6.00
Total--Department of Education	247.40	257.50	257.50	257.50	257.50
School for the Blind	81.50	81.50	81.50	81.50	81.50
School for the Deaf	143.50	143.50	143.50	143.50	143.50
<b>Subtotal--FTE Positions</b>	<b>467.90</b>	<b>476.50</b>	<b>476.50</b>	<b>476.50</b>	<b>476.50</b>
<b>Subtotal--Non-FTE Unclassified Perm. Pos.</b>	<b>4.50</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>	<b>6.00</b>
<b>Subtotal--Board of Education</b>	<b>472.40</b>	<b>482.50</b>	<b>482.50</b>	<b>482.50</b>	<b>482.50</b>
Board of Regents	62.50	62.50	62.50	62.50	62.50
Emporia State University	801.15	784.90	784.90	784.90	784.90
Fort Hays State University	943.75	942.75	942.75	942.75	942.75
Kansas State University	3,877.48	3,864.50	3,864.50	3,864.50	3,864.50
Kansas State University--ESARP	1,096.97	1,106.17	1,106.17	1,106.17	1,106.17
KSU--Veterinary Medical Center	361.08	437.91	437.91	437.91	437.91
Pittsburg State University	1,000.90	974.74	974.74	974.74	974.74
University of Kansas	5,342.20	5,346.90	5,346.90	5,346.90	5,346.90
University of Kansas Medical Center	3,239.51	2,986.50	2,986.50	2,986.50	2,986.50
Wichita State University	2,087.27	2,087.40	2,087.40	2,087.40	2,087.40
<b>Subtotal--FTE Positions</b>	<b>18,812.81</b>	<b>18,594.27</b>	<b>18,594.27</b>	<b>18,594.27</b>	<b>18,594.27</b>
<b>Subtotal--Non-FTE Unclassified Perm. Pos.</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>Subtotal--Regents</b>	<b>18,812.81</b>	<b>18,594.27</b>	<b>18,594.27</b>	<b>18,594.27</b>	<b>18,594.27</b>
Historical Society					
FTE Positions	54.00	76.50	76.50	76.50	76.50
Non-FTE Unclassified Permanent Positions	9.00	6.00	6.00	6.00	6.00
Total--Historical Society	63.00	82.50	82.50	82.50	82.50

## Schedule 9.1--Authorized Positions by Agency

	<b>FY 2017 Actual</b>	<b>FY 2018 Base Budget</b>	<b>FY 2018 Gov. Rec.</b>	<b>FY 2019 Base Budget</b>	<b>FY 2019 Gov. Rec.</b>
<b>State Library</b>					
FTE Positions	23.00	21.00	21.00	21.00	21.00
Non-FTE Unclassified Permanent Positions	7.00	9.00	9.00	9.00	9.00
Total--State Library	30.00	30.00	30.00	30.00	30.00
<b>Total--FTE Positions</b>	<b>19,357.71</b>	<b>19,168.27</b>	<b>19,168.27</b>	<b>19,168.27</b>	<b>19,168.27</b>
<b>Total--Non-FTE Unclassified Perm. Pos.</b>	<b>20.50</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>	<b>21.00</b>
<b>Total--Education</b>	<b>19,378.21</b>	<b>19,189.27</b>	<b>19,189.27</b>	<b>19,189.27</b>	<b>19,189.27</b>
<b>Public Safety</b>					
<b>Department of Corrections</b>					
FTE Positions	297.00	308.75	308.75	308.75	308.75
Non-FTE Unclassified Permanent Positions	177.00	163.00	163.00	163.00	163.00
Total--Department of Corrections	474.00	471.75	471.75	471.75	471.75
<b>El Dorado Correctional Facility</b>					
FTE Positions	481.00	486.00	486.00	486.00	486.00
Non-FTE Unclassified Permanent Positions	4.00	--	--	--	--
Total--El Dorado Correctional Facility	485.00	486.00	486.00	486.00	486.00
<b>Ellsworth Correctional Facility</b>					
FTE Positions	234.00	234.00	234.00	234.00	234.00
Non-FTE Unclassified Permanent Positions	1.00	1.00	1.00	1.00	1.00
Total--Ellsworth Correctional Facility	235.00	235.00	235.00	235.00	235.00
<b>Hutchinson Correctional Facility</b>					
FTE Positions	499.00	505.00	505.00	505.00	505.00
Non-FTE Unclassified Permanent Positions	8.00	2.00	2.00	2.00	2.00
Total--Hutchinson Correctional Facility	507.00	507.00	507.00	507.00	507.00
<b>Lansing Correctional Facility</b>					
FTE Positions	682.00	684.00	684.00	684.00	684.00
<b>Larned Correctional Mental Health Facility</b>					
FTE Positions	184.00	186.00	186.00	186.00	186.00
Non-FTE Unclassified Permanent Positions	2.00	1.00	1.00	1.00	1.00
Total--Larned Corr. Mental Health Facility	186.00	187.00	187.00	187.00	187.00
<b>Norton Correctional Facility</b>					
FTE Positions	262.00	262.00	262.00	262.00	262.00
Non-FTE Unclassified Permanent Positions	2.00	2.00	2.00	2.00	2.00
Total--Norton Correctional Facility	264.00	264.00	264.00	264.00	264.00
<b>Topeka Correctional Facility</b>					
FTE Positions	256.00	256.00	256.00	256.00	256.00
Non-FTE Unclassified Permanent Positions	7.00	7.00	7.00	7.00	7.00
Total--Topeka Correctional Facility	263.00	263.00	263.00	263.00	263.00
<b>Winfield Correctional Facility</b>					
FTE Positions	198.00	197.00	197.00	197.00	197.00
Non-FTE Unclassified Permanent Positions	3.00	4.00	4.00	4.00	4.00
Total--Winfield Correctional Facility	201.00	201.00	201.00	201.00	201.00
<b>Kansas Juvenile Correctional Complex</b>					
FTE Positions	226.50	349.50	349.50	349.50	349.50
Non-FTE Unclassified Permanent Positions	6.00	6.00	6.00	6.00	6.00
Total--Kansas Juvenile Correctional Complex	232.50	355.50	355.50	355.50	355.50

## Schedule 9.1--Authorized Positions by Agency

	<b>FY 2017 Actual</b>	<b>FY 2018 Base Budget</b>	<b>FY 2018 Gov. Rec.</b>	<b>FY 2019 Base Budget</b>	<b>FY 2019 Gov. Rec.</b>
Larned Juvenile Correctional Facility					
FTE Positions	136.00	--	--	--	--
Non-FTE Unclassified Permanent Positions	4.00	--	--	--	--
Total--Larned Juvenile Correctional Facility	140.00	--	--	--	--
<b>Subtotal--FTE Positions</b>	<b>3,455.50</b>	<b>3,468.25</b>	<b>3,468.25</b>	<b>3,468.25</b>	<b>3,468.25</b>
<b>Subtotal--Non-FTE Unclassified Perm. Pos.</b>	<b>214.00</b>	<b>186.00</b>	<b>186.00</b>	<b>186.00</b>	<b>186.00</b>
<b>Subtotal--Corrections</b>	<b>3,669.50</b>	<b>3,654.25</b>	<b>3,654.25</b>	<b>3,654.25</b>	<b>3,654.25</b>
Adjutant General					
FTE Positions	132.50	133.50	138.50	133.50	138.50
Non-FTE Unclassified Permanent Positions	121.00	121.00	121.00	121.00	121.00
Total--Adjutant General	253.50	254.50	259.50	254.50	259.50
Emergency Medical Services Board					
FTE Positions	10.00	10.00	10.00	10.00	10.00
Non-FTE Unclassified Permanent Positions	5.50	6.00	6.00	6.00	6.00
Total--Emergency Medical Services Board	15.50	16.00	16.00	16.00	16.00
State Fire Marshal	60.50	62.50	62.50	62.50	62.50
Highway Patrol					
FTE Positions	823.00	823.00	823.00	823.00	823.00
Non-FTE Unclassified Permanent Positions	58.00	58.00	58.00	58.00	58.00
Total--Highway Patrol	881.00	881.00	881.00	881.00	881.00
Kansas Bureau of Investigation					
FTE Positions	223.00	229.00	229.00	229.00	242.00
Non-FTE Unclassified Permanent Positions	94.00	97.00	97.00	101.00	101.00
Total--Kansas Bureau of Investigation	317.00	326.00	326.00	330.00	343.00
Comm. on Peace Officers Standards & Training					
FTE Positions	5.00	5.00	5.00	5.00	5.00
Non-FTE Unclassified Permanent Positions	1.96	1.96	1.96	--	1.96
Total--Peace Officers Standards & Training	6.96	6.96	6.96	5.00	6.96
Sentencing Commission					
FTE Positions	9.50	10.50	10.50	10.50	10.50
Non-FTE Unclassified Permanent Positions	4.00	3.00	3.00	3.00	3.00
Total--Sentencing Commission	13.50	13.50	13.50	13.50	13.50
<b>Total--FTE Positions</b>	<b>4,719.00</b>	<b>4,741.75</b>	<b>4,746.75</b>	<b>4,741.75</b>	<b>4,759.75</b>
<b>Total--Non-FTE Unclassified Perm. Pos.</b>	<b>498.46</b>	<b>472.96</b>	<b>472.96</b>	<b>475.00</b>	<b>476.96</b>
<b>Total--Public Safety</b>	<b>5,217.46</b>	<b>5,214.71</b>	<b>5,219.71</b>	<b>5,216.75</b>	<b>5,236.71</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture					
FTE Positions	87.70	58.00	58.00	71.00	71.00
Non-FTE Unclassified Permanent Positions	229.80	315.52	305.00	315.54	292.00
Total--Department of Agriculture	317.50	373.52	363.00	386.54	363.00
Health & Environment--Environment					
FTE Positions	284.08	333.10	333.10	333.10	333.10
Non-FTE Unclassified Permanent Positions	143.00	93.00	93.00	93.00	93.00
Total--KDHE--Environment	427.08	426.10	426.10	426.10	426.10
Kansas State Fair	24.00	26.00	26.00	26.00	26.00

## Schedule 9.1--Authorized Positions by Agency

	<b>FY 2017 Actual</b>	<b>FY 2018 Base Budget</b>	<b>FY 2018 Gov. Rec.</b>	<b>FY 2019 Base Budget</b>	<b>FY 2019 Gov. Rec.</b>
<b>Kansas Water Office</b>					
FTE Positions	16.00	19.00	19.00	19.00	19.00
Non-FTE Unclassified Permanent Positions	--	2.00	2.00	2.00	2.00
Total--Kansas Water Office	16.00	21.00	21.00	21.00	21.00
<b>Department of Wildlife, Parks &amp; Tourism</b>					
FTE Positions	379.00	381.00	381.00	381.00	381.00
Non-FTE Unclassified Permanent Positions	66.00	64.00	64.00	64.00	64.00
Total--Wildlife, Parks & Tourism	445.00	445.00	445.00	445.00	445.00
<b>Total--FTE Positions</b>	<b>790.78</b>	<b>817.10</b>	<b>817.10</b>	<b>830.10</b>	<b>830.10</b>
<b>Total--Non-FTE Unclassified Perm. Pos.</b>	<b>438.80</b>	<b>474.52</b>	<b>464.00</b>	<b>474.54</b>	<b>451.00</b>
<b>Total--Agriculture &amp; Natural Resources</b>	<b>1,229.58</b>	<b>1,291.62</b>	<b>1,281.10</b>	<b>1,304.64</b>	<b>1,281.10</b>
<b>Transportation</b>					
<b>Kansas Department of Transportation</b>					
FTE Positions	1,846.00	2,024.75	2,024.75	2,024.75	2,024.75
Non-FTE Unclassified Permanent Positions	464.00	330.50	330.50	330.50	330.50
Total--Kansas Department of Transportation	2,310.00	2,355.25	2,355.25	2,355.25	2,355.25
<b>Total--FTE Positions</b>	<b>36,862.96</b>	<b>37,608.16</b>	<b>37,654.21</b>	<b>37,610.98</b>	<b>37,697.98</b>
<b>Total--Non-FTE Unclassified Perm. Pos.</b>	<b>2,797.52</b>	<b>2,439.16</b>	<b>2,422.64</b>	<b>2,421.82</b>	<b>2,394.24</b>
<b>Total--Positions</b>	<b>39,660.48</b>	<b>40,047.32</b>	<b>40,076.85</b>	<b>40,032.80</b>	<b>40,092.22</b>

## Schedule 9.2--Headcount by Agency

	<u>FY 2015</u> <u>Actual</u>	<u>FY 2016</u> <u>Actual</u>	<u>FY 2017</u> <u>Actual</u>
<b>General Government</b>			
Department of Administration	491.96	482.31	460.11
Office of Administrative Hearings	10.38	9.81	11.48
Kansas Corporation Commission	196.88	189.38	183.70
Citizens Utility Ratepayer Board	6.19	5.88	5.89
Kansas Human Rights Commission	19.65	18.12	16.59
Board of Indigents Defense Services	168.31	171.50	176.33
Health Care Stabilization	19.12	19.88	19.15
Pooled Money Investment Board	6.00	6.00	5.85
Kansas Public Employees Retirement System	109.12	113.12	117.70
Department of Commerce	250.42	248.23	256.30
Kansas Lottery	88.88	87.62	90.81
Kansas Racing & Gaming Commission	84.04	81.50	83.07
Department of Revenue	1,049.58	1,009.08	1,039.33
Board of Tax Appeals	16.04	15.65	15.37
Abstracters Board of Examiners	2.00	2.35	2.22
Board of Accountancy	4.31	4.85	4.37
Office of the State Bank Commissioner	103.85	103.00	103.11
Board of Barbering	3.85	3.85	3.37
Behavioral Sciences Regulatory Board	10.00	9.38	10.74
Board of Cosmetology	17.46	17.88	17.78
Department of Credit Unions	11.69	11.92	11.30
Kansas Dental Board	4.00	3.23	4.11
Governmental Ethics Commission	11.69	10.96	11.41
Board of Healing Arts	58.96	65.65	65.26
Hearing Instruments Board of Examiners	1.81	1.27	1.00
Board of Mortuary Arts	3.65	3.58	3.67
Board of Nursing	26.42	25.81	26.70
Board of Examiners in Optometry	2.65	2.50	2.67
Board of Pharmacy	11.19	11.62	14.19
Real Estate Appraisal Board	5.27	4.77	4.19
Kansas Real Estate Commission	12.50	12.19	12.26
Office of the Securities Commissioner	27.58	29.42	26.59
Board of Technical Professions	9.92	8.54	6.81
Board of Veterinary Examiners	--	--	5.41
Office of the Governor	34.15	35.46	37.00
Attorney General	128.88	132.08	135.78
Insurance Department	117.31	105.31	104.41
Secretary of State	47.38	43.35	47.00
State Treasurer	39.50	38.65	38.59
Legislative Coordinating Council	7.73	8.00	8.00
Legislature	273.73	255.00	264.07
Legislative Research Department	42.08	41.88	40.48
Legislative Division of Post Audit	24.38	22.88	23.33
Revisor of Statutes	32.62	32.12	31.78
Judiciary	1,848.19	1,835.77	1,844.44
Judicial Council	8.19	5.54	6.67
<b>Total--General Government</b>	<b>5,449.51</b>	<b>5,346.89</b>	<b>5,400.39</b>
<b>Human Services</b>			
Department for Aging & Disability Services	253.27	248.35	259.59
Kansas Neurological Institute	531.69	523.15	517.33
Larned State Hospital	850.77	811.77	828.07

## Schedule 9.2--Headcount by Agency

	<b>FY 2015</b>	<b>FY 2016</b>	<b>FY 2017</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>
Osawatomie State Hospital	386.04	373.15	423.44
Parsons State Hospital & Training Center	574.77	572.12	575.48
Rainbow Mental Health Facility	0.04	--	--
<b>Subtotal--KDADS</b>	<b>2,596.58</b>	<b>2,528.54</b>	<b>2,603.91</b>
Kansas Health Policy Authority			
Department for Children & Families	2,266.31	2,278.19	2,225.11
Health & Environment--Health	1,015.92	1,003.08	1,016.81
Department of Labor	401.85	399.50	387.56
Commission on Veterans Affairs	329.31	341.77	344.37
Kansas Guardianship Program*	--	--	--
<b>Total--Human Services</b>	<b>6,609.97</b>	<b>6,551.08</b>	<b>6,577.76</b>
<b>Education</b>			
Department of Education	240.12	233.62	235.74
School for the Blind	74.65	70.38	64.67
School for the Deaf	147.58	151.04	159.07
<b>Subtotal--Department of Education</b>	<b>462.35</b>	<b>455.04</b>	<b>459.48</b>
Board of Regents*	68.23	67.54	64.52
Historical Society	101.23	97.08	94.37
State Library	29.88	28.00	26.81
<b>Total--Education</b>	<b>661.69</b>	<b>647.66</b>	<b>645.18</b>
<b>Public Safety</b>			
Department of Corrections	392.88	389.54	385.48
Kansas Correctional Industries	52.81	53.73	52.85
El Dorado Correctional Facility	463.62	465.65	457.07
Ellsworth Correctional Facility	213.42	224.38	222.48
Hutchinson Correctional Facility	464.12	462.92	476.41
Lansing Correctional Facility	644.69	643.81	613.07
Larned Correctional Mental Health Facility	171.12	168.27	172.44
Norton Correctional Facility	248.27	243.15	246.74
Topeka Correctional Facility	229.81	236.65	243.07
Winfield Correctional Facility	197.46	197.04	195.67
<b>Subtotal--Corrections</b>	<b>3,078.20</b>	<b>3,085.14</b>	<b>3,065.28</b>
Kansas Juvenile Correctional Complex	219.50	213.50	214.30
Larned Juvenile Correctional Facility	127.27	128.65	64.81
<b>Subtotal--Juvenile Justice</b>	<b>346.77</b>	<b>342.15</b>	<b>279.11</b>
Adjutant General	313.35	295.38	295.37
Emergency Medical Services Board	14.65	14.50	14.67
State Fire Marshal	55.65	57.00	58.74
Highway Patrol	787.27	792.81	803.56
Kansas Bureau of Investigation	252.31	273.15	282.96
Comm. on Peace Officers Stand. & Training	9.00	8.96	8.26
Sentencing Commission	11.15	12.23	13.41
<b>Total--Public Safety</b>	<b>4,868.35</b>	<b>4,881.32</b>	<b>4,821.36</b>

\* Excludes the Guardianship Program and Regents universities because payroll data on these employees are not in the SH ARP system.

## Schedule 9.2--Headcount by Agency

	<u>FY 2015 Actual</u>	<u>FY 2016 Actual</u>	<u>FY 2017 Actual</u>
<b>Agriculture &amp; Natural Resources</b>			
Department of Agriculture	347.54	348.12	347.30
Health & Environment--Environment**	--	--	--
Kansas State Fair	28.96	28.15	27.74
Kansas Water Office	20.08	19.92	20.81
Department of Wildlife, Parks & Tourism	646.73	631.27	649.30
<b>Total--Ag. &amp; Natural Resources</b>	<b>1,043.31</b>	<b>1,027.46</b>	<b>1,045.15</b>
<b>Transportation</b>			
Kansas Department of Transportation	2,496.46	2,318.77	2,267.04
<b>Total Headcount</b>	<b>21,129.29</b>	<b>20,773.18</b>	<b>20,756.88</b>

\*\* 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 2012 through 2016. 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

	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>
<b>General Government</b>					
Department of Administration	81,954,898	93,554,934	82,859,460	87,701,397	131,088,786
Kansas Corporation Commission	25,292,742	21,379,117	20,780,937	18,918,988	19,540,223
Citizens Utility Ratepayer Board	848,150	779,820	722,602	677,585	748,223
Kansas Human Rights Commission	1,655,322	1,588,338	1,512,073	1,437,714	1,378,950
Board of Indigents Defense Services	22,743,694	24,289,946	25,007,736	26,323,843	26,710,462
Health Care Stabilization	28,202,332	34,655,780	32,751,621	31,753,391	33,103,197
Pooled Money Investment Board	--	--	--	--	622,146
Kansas Public Employees Retirement Sys.	44,693,311	47,260,785	51,768,215	54,213,300	49,910,068
Department of Commerce	147,149,558	164,225,383	153,420,867	99,235,525	101,831,158
Kansas Lottery	207,662,071	328,536,485	328,454,686	335,251,277	342,237,089
Kansas Racing & Gaming Commission	6,614,024	6,932,712	6,610,135	6,935,786	6,392,821
Department of Revenue	106,713,428	131,654,359	113,400,633	119,223,988	108,238,598
Board of Tax Appeals	1,962,678	2,008,930	1,707,456	1,544,872	1,605,152
Abstracters Board of Examiners	22,519	21,410	21,777	21,064	22,500
Board of Accountancy	339,920	321,253	353,361	349,588	360,115
Office of the State Bank Commissioner	9,489,429	10,331,736	10,169,917	10,647,140	10,429,304
Board of Barbering	165,650	151,342	148,806	153,679	163,244
Behavioral Sciences Regulatory Board	628,603	618,070	624,529	649,634	649,313
Board of Cosmetology	786,827	800,281	960,555	929,147	960,584
Department of Credit Unions	959,142	1,003,054	1,048,209	1,062,122	1,023,683
Kansas Dental Board	401,457	396,337	417,868	353,244	388,081
Governmental Ethics Commission	568,463	607,264	593,121	581,836	591,555
Board of Healing Arts	3,890,984	4,216,506	4,289,284	5,077,129	5,593,043
Hearing Instruments Board of Examiners	28,188	29,164	29,313	23,607	25,584
Home Inspectors Registration Board	8,351	3,870	--	--	--
Board of Mortuary Arts	273,158	259,055	259,020	266,484	268,835
Board of Nursing	1,991,188	2,070,282	2,237,476	2,266,011	2,407,320
Board of Examiners in Optometry	110,543	110,872	167,887	110,916	129,238
Board of Pharmacy	1,041,908	992,663	1,079,214	1,006,901	1,222,327
Real Estate Appraisal Board	256,989	245,121	277,138	290,198	244,547
Kansas Real Estate Commission	1,079,230	1,027,623	908,384	1,055,154	1,109,288
Office of the Securities Commissioner	2,809,149	3,115,058	2,753,227	3,005,160	3,161,298
Board of Technical Professions	568,959	526,138	520,794	582,510	557,919
Board of Veterinary Examiners	267,159	258,633	242,391	--	--
Office of the Governor	15,596,120	15,412,559	15,194,346	14,587,255	18,530,567
Office of the Lieutenant Governor	180,551	169,128	--	--	--
Attorney General	22,067,561	21,462,873	21,453,777	20,764,980	22,721,695
Insurance Department	25,255,729	25,956,517	29,532,987	26,294,195	25,697,798
Secretary of State	6,044,624	5,139,433	5,099,289	4,908,858	4,640,249
State Treasurer	19,865,615	19,984,132	27,542,787	25,301,658	28,633,344
Legislative Coordinating Council	718,958	502,628	519,324	491,234	509,404
Legislature	16,708,781	17,044,310	16,958,695	17,807,172	19,283,981
Legislative Research Department	3,587,812	3,560,942	3,503,410	3,612,492	3,589,824
Legislative Division of Post Audit	2,226,706	2,051,057	2,090,451	2,274,625	2,123,820
Revisor of Statutes	3,153,542	3,000,914	3,005,818	3,060,952	2,922,202
<b>Subtotal--Legislative Agencies</b>	<b>\$ 26,395,799</b>	<b>\$ 26,159,851</b>	<b>\$ 26,077,698</b>	<b>\$ 27,246,475</b>	<b>\$ 28,429,231</b>
Judiciary	126,510,386	128,551,609	130,144,839	129,592,144	129,982,603
Judicial Council	524,112	538,276	557,387	531,799	507,539
<b>Total--General Government</b>	<b>\$ 943,620,521</b>	<b>\$ 1,127,346,699</b>	<b>\$ 1,101,701,802</b>	<b>\$ 1,060,876,554</b>	<b>\$ 1,111,857,677</b>

## Schedule 10.1--Prior Year Expenditures from All Funding Sources by Agency

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
<b>Human Services</b>					
Department for Aging & Disability Services	556,918,219	1,413,980,000	1,399,068,042	1,515,112,630	1,546,791,184
Kansas Neurological Institute	28,531,688	28,078,551	27,006,255	26,397,106	25,193,284
Larned State Hospital	58,184,375	61,825,664	58,214,627	57,612,501	56,513,534
Osawatomie State Hospital	27,981,230	28,198,514	27,911,285	32,163,859	32,893,720
Parsons State Hospital & Training Center	25,193,948	25,862,446	25,944,864	26,379,346	26,300,391
Rainbow Mental Health Facility	7,326,051	6,693,575	3,656,270	--	--
<b>Subtotal--KDADS</b>	<b>\$ 704,135,511</b>	<b>\$ 1,564,638,750</b>	<b>\$ 1,541,801,343</b>	<b>\$ 1,657,665,442</b>	<b>\$ 1,687,692,113</b>
Department for Children & Families	1,548,031,086	623,571,666	585,974,952	567,989,205	582,090,308
Health & Environment--Health	1,836,341,422	1,939,904,851	2,183,861,714	2,299,097,918	2,465,010,628
Department of Labor	1,078,090,967	568,741,483	409,160,746	330,376,330	275,861,930
Commission on Veterans Affairs	19,622,380	21,110,772	20,817,808	19,575,877	22,967,653
Kansas Guardianship Program	1,148,577	1,156,598	1,158,250	1,142,052	1,149,265
<b>Total--Human Services</b>	<b>\$ 5,187,369,943</b>	<b>\$ 4,719,124,120</b>	<b>\$ 4,742,774,813</b>	<b>\$ 4,875,846,824</b>	<b>\$ 5,034,771,897</b>
<b>Education</b>					
Department of Education	3,713,749,847	3,741,543,018	3,808,652,519	4,533,991,535	4,449,537,665
School for the Blind	6,231,481	6,276,191	6,750,136	6,645,504	7,159,856
School for the Deaf	10,815,198	11,923,535	10,900,669	12,205,260	10,186,334
<b>Subtotal--Department of Education</b>	<b>\$ 3,730,796,526</b>	<b>\$ 3,759,742,744</b>	<b>\$ 3,826,303,324</b>	<b>\$ 4,552,842,299</b>	<b>\$ 4,466,883,855</b>
Board of Regents	220,848,904	212,025,908	213,048,661	213,888,207	213,928,472
Emporia State University	84,793,240	84,406,258	86,758,793	87,544,927	90,107,380
Fort Hays State University	111,978,371	121,359,634	129,775,867	123,372,444	128,824,207
Kansas State University	502,277,972	552,396,874	552,498,245	584,074,238	611,544,748
Kansas State University--ESARP	126,828,065	132,731,007	133,378,195	138,309,733	140,705,954
KSU--Veterinary Medical Center	36,028,708	42,019,312	44,070,534	48,299,443	48,366,396
Pittsburg State University	104,781,905	105,207,554	106,092,217	111,626,930	115,419,223
University of Kansas	660,748,521	692,797,512	716,923,360	723,156,274	766,287,266
University of Kansas Medical Center	317,895,220	330,819,917	327,593,331	335,978,479	335,500,748
Wichita State University	261,749,067	272,098,639	279,384,113	308,077,118	299,686,231
<b>Subtotal--Regents</b>	<b>\$ 2,427,929,973</b>	<b>\$ 2,545,862,615</b>	<b>\$ 2,589,523,316</b>	<b>\$ 2,674,327,793</b>	<b>\$ 2,750,370,625</b>
Kansas Arts Commission	16,311	--	--	--	--
Historical Society	8,100,267	8,757,172	6,414,042	8,400,329	6,881,651
State Library	5,712,323	6,979,921	6,725,998	6,677,117	5,905,602
<b>Total--Education</b>	<b>\$ 6,172,555,400</b>	<b>\$ 6,321,342,452</b>	<b>\$ 6,428,966,680</b>	<b>\$ 7,242,247,538</b>	<b>\$ 7,230,041,733</b>
<b>Public Safety</b>					
Department of Corrections	115,448,604	119,583,236	185,039,142	191,235,473	189,775,151
El Dorado Correctional Facility	24,724,099	27,185,990	28,269,925	28,677,618	28,070,130
Ellsworth Correctional Facility	13,141,682	14,593,915	14,620,733	14,592,803	14,553,502
Hutchinson Correctional Facility	30,427,266	31,636,141	30,886,852	31,245,077	31,152,525
Lansing Correctional Facility	39,398,095	41,404,964	42,597,373	42,130,258	41,313,345
Larned Correctional Mental Health Facility	10,169,288	11,624,148	10,589,571	10,817,902	10,675,473
Norton Correctional Facility	15,496,568	16,180,661	16,424,848	15,757,053	15,554,347
Topeka Correctional Facility	14,165,930	15,088,979	14,748,944	16,009,493	15,210,901
Winfield Correctional Facility	12,905,851	13,624,779	13,930,209	13,433,521	13,147,096
<b>Subtotal--Corrections</b>	<b>\$ 275,877,383</b>	<b>\$ 290,922,813</b>	<b>\$ 357,107,597</b>	<b>\$ 363,899,198</b>	<b>\$ 359,452,470</b>

## Schedule 10.1--Prior Year Expenditures from All Funding Sources by Agency

	<b>FY 2012</b>	<b>FY 2013</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>FY 2016</b>
	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>	<b>Actual</b>
Juvenile Justice Authority	63,498,037	62,664,578	--	--	--
Kansas Juvenile Correctional Complex	17,182,682	19,307,859	16,243,816	15,258,679	15,198,239
Larned Juvenile Correctional Facility	8,847,927	10,060,373	9,016,874	9,517,178	8,779,521
<b>Subtotal--Juvenile Justice</b>	<b>\$ 89,528,646</b>	<b>\$ 92,032,810</b>	<b>\$ 25,260,690</b>	<b>\$ 24,775,857</b>	<b>\$ 23,977,760</b>
Adjutant General	157,909,102	90,646,349	76,539,915	49,434,236	54,767,759
Emergency Medical Services Board	2,123,938	2,194,293	2,229,209	1,773,664	1,991,563
State Fire Marshal	3,486,988	3,664,916	4,359,397	4,124,256	5,048,598
Highway Patrol	80,063,179	83,597,500	81,962,325	81,645,664	80,248,117
Kansas Bureau of Investigation	25,815,091	28,350,331	27,230,987	27,661,147	34,455,465
Comm. on Peace Officers Stand. & Training	776,871	773,881	759,484	767,116	868,020
Sentencing Commission	6,953,459	7,335,652	7,759,597	7,742,439	7,454,878
<b>Total--Public Safety</b>	<b>\$ 642,534,657</b>	<b>\$ 599,518,545</b>	<b>\$ 583,209,201</b>	<b>\$ 561,823,577</b>	<b>\$ 568,264,630</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture	40,822,189	41,602,901	41,101,813	42,664,762	42,166,800
Health & Environment--Environment	59,382,482	57,201,468	60,273,584	55,858,701	56,066,408
Kansas State Fair	7,059,665	17,205,834	5,994,415	5,910,425	5,995,711
Kansas Water Office	10,182,947	7,500,801	7,694,691	9,136,814	10,389,076
Department of Wildlife, Parks & Tourism	69,399,810	74,311,530	71,648,653	65,747,925	70,108,847
<b>Total--Agriculture &amp; Natural Resources</b>	<b>\$ 186,847,093</b>	<b>\$ 197,822,534</b>	<b>\$ 186,713,156</b>	<b>\$ 179,318,627</b>	<b>\$ 184,726,842</b>
<b>Transportation</b>					
Department of Administration	16,150,539	16,147,856	16,148,312	13,288,709	10,433,784
Kansas Department of Transportation	1,246,526,150	987,928,803	1,663,870,780	1,155,650,548	984,172,447
<b>Total--Transportation</b>	<b>\$ 1,262,676,689</b>	<b>\$ 1,004,076,659</b>	<b>\$ 1,680,019,092</b>	<b>\$ 1,168,939,257</b>	<b>\$ 994,606,231</b>
<b>Total Expenditures</b>	<b>\$14,395,604,303</b>	<b>\$13,969,231,009</b>	<b>\$14,723,384,744</b>	<b>\$15,089,052,377</b>	<b>\$15,124,269,010</b>

## Schedule 10.2--Prior Year Expenditures from the State General Fund by Agency

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
<b>General Government</b>					
Department of Administration	76,685,498	30,531,887	42,314,639	26,063,510	71,947,010
Kansas Human Rights Commission	1,236,246	1,128,863	1,128,978	1,064,562	1,047,108
Board of Indigents Defense Services	21,769,465	23,492,839	24,399,728	25,560,143	25,927,322
Kansas Public Employees Retirement Sys.	3,210,083	3,208,979	3,206,401	--	--
Department of Commerce	15,000,000	15,001,308	15,031,976	245,000	--
Department of Revenue	16,028,216	16,059,454	14,333,666	14,083,288	13,046,466
Board of Tax Appeals	960,625	963,272	807,964	692,967	848,683
Governmental Ethics Commission	400,437	418,755	378,023	377,076	371,259
Office of the Governor	6,605,450	6,780,616	6,582,319	6,008,007	6,824,835
Office of the Lieutenant Governor	180,551	169,128	--	--	--
Attorney General	1,614,246	5,195,188	5,953,398	6,053,857	5,660,352
Secretary of State	--	69,966	--	33,784	--
Legislative Coordinating Council	718,958	502,628	519,324	491,234	509,404
Legislature	16,625,773	17,002,410	16,794,148	17,637,779	19,283,981
Legislative Research Department	3,575,812	3,548,943	3,491,410	3,600,492	3,577,822
Legislative Division of Post Audit	2,226,706	2,051,057	2,090,451	2,274,625	2,123,820
Revisor of Statutes	3,153,542	3,000,914	3,005,818	3,060,952	2,922,202
<b>Subtotal--Legislative Agencies</b>	<b>\$ 26,300,791</b>	<b>\$ 26,105,952</b>	<b>\$ 25,901,151</b>	<b>\$ 27,065,082</b>	<b>\$ 28,417,229</b>
Judiciary	102,476,154	106,127,942	96,521,055	97,442,902	101,909,219
<b>Total--General Government</b>	<b>\$ 272,467,762</b>	<b>\$ 235,254,149</b>	<b>\$ 236,559,298</b>	<b>\$ 204,690,178</b>	<b>\$ 255,999,483</b>
<b>Human Services</b>					
Department for Aging & Disability Services	215,234,227	597,878,967	561,860,405	622,246,143	649,214,816
Kansas Neurological Institute	9,761,027	10,727,491	9,471,989	10,993,501	9,406,069
Larned State Hospital	42,976,700	48,870,060	42,670,334	42,588,858	47,204,418
Osawatomie State Hospital	15,064,074	16,215,056	13,324,384	13,031,486	22,795,150
Parsons State Hospital & Training Center	9,805,405	11,942,984	11,059,877	11,209,919	11,450,147
Rainbow Mental Health Facility	4,529,635	4,132,098	2,080,097	--	--
<b>Subtotal--KDADS</b>	<b>\$ 297,371,068</b>	<b>\$ 689,766,656</b>	<b>\$ 640,467,086</b>	<b>\$ 700,069,907</b>	<b>\$ 740,070,600</b>
Department for Children & Families	626,281,851	226,507,768	212,959,894	222,012,648	219,287,470
Health & Environment--Health	615,660,353	667,788,345	719,839,374	762,238,473	691,644,383
Department of Labor	347,858	337,693	294,150	325,472	314,545
Commission on Veterans Affairs	7,682,999	7,503,064	7,463,839	7,626,866	6,344,145
Kansas Guardianship Program	1,148,577	1,156,598	1,158,250	1,142,052	1,149,265
<b>Total--Human Services</b>	<b>\$ 1,548,492,706</b>	<b>\$ 1,593,060,124</b>	<b>\$ 1,582,182,593</b>	<b>\$ 1,693,415,418</b>	<b>\$ 1,658,810,408</b>
<b>Education</b>					
Department of Education	3,076,820,379	3,091,837,974	2,963,204,236	3,117,459,086	3,009,361,008
School for the Blind	5,315,145	5,302,535	5,125,021	5,372,725	5,303,584
School for the Deaf	8,840,462	8,592,616	8,548,478	8,783,169	8,682,249
<b>Subtotal--Department of Education</b>	<b>\$ 3,090,975,986</b>	<b>\$ 3,105,733,125</b>	<b>\$ 2,976,877,735</b>	<b>\$ 3,131,614,980</b>	<b>\$ 3,023,346,841</b>
Board of Regents	170,171,047	190,856,649	195,996,549	197,327,889	197,415,113
Emporia State University	30,911,399	31,129,493	30,314,567	30,990,983	29,810,819
Fort Hays State University	33,329,552	33,429,218	32,656,997	33,308,350	32,086,541
Kansas State University	102,716,970	102,593,967	99,971,918	105,359,568	99,136,520
Kansas State University--ESARP	48,271,788	48,199,432	46,978,701	46,524,296	44,927,198
KSU--Veterinary Medical Center	10,251,459	15,239,196	14,883,975	14,734,516	14,247,551
Pittsburg State University	34,633,828	35,134,044	34,427,295	35,480,006	34,196,658

## Schedule 10.2--Prior Year Expenditures from the State General Fund by Agency

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
University of Kansas	137,889,806	140,977,386	137,272,375	136,545,492	131,946,948
University of Kansas Medical Center	104,258,214	105,951,544	104,481,364	108,268,431	104,300,352
Wichita State University	66,750,189	66,711,386	64,945,814	71,362,443	72,046,788
<b>Subtotal--Regents</b>	<b>\$ 739,184,252</b>	<b>\$ 770,222,315</b>	<b>\$ 761,929,555</b>	<b>\$ 779,901,974</b>	<b>\$ 760,114,488</b>
Historical Society	5,178,465	5,069,515	4,607,627	4,499,737	3,463,309
State Library	4,200,598	4,674,521	4,274,292	4,155,734	4,042,473
<b>Total--Education</b>	<b>\$ 3,839,539,301</b>	<b>\$ 3,885,699,476</b>	<b>\$ 3,747,689,209</b>	<b>\$ 3,920,172,425</b>	<b>\$ 3,790,967,111</b>
<b>Public Safety</b>					
Department of Corrections	103,368,857	109,091,118	158,147,631	166,121,236	159,741,196
El Dorado Correctional Facility	23,832,564	26,734,117	28,102,330	28,472,665	27,663,429
Ellsworth Correctional Facility	12,970,865	14,344,984	14,370,566	14,468,637	14,071,514
Hutchinson Correctional Facility	29,678,733	31,219,212	30,356,449	30,848,988	30,211,000
Lansing Correctional Facility	38,560,619	40,465,519	40,325,873	40,251,023	39,715,938
Larned Correctional Mental Health Facility	10,107,348	10,583,565	10,508,020	10,659,273	10,401,507
Norton Correctional Facility	15,153,700	15,727,396	15,667,072	15,509,284	15,148,301
Topeka Correctional Facility	13,073,651	14,313,055	14,055,303	14,942,495	14,538,566
Winfield Correctional Facility	12,622,859	12,999,068	13,157,510	12,940,930	12,696,685
<b>Subtotal--Corrections</b>	<b>\$ 259,369,196</b>	<b>\$ 275,478,034</b>	<b>\$ 324,690,754</b>	<b>\$ 334,214,531</b>	<b>\$ 324,188,136</b>
Juvenile Justice Authority	48,340,441	49,398,328	--	--	--
Kansas Juvenile Correctional Complex	15,660,713	18,319,462	15,616,954	14,612,280	14,454,455
Larned Juvenile Correctional Facility	8,652,886	9,403,997	8,882,641	8,473,918	8,139,104
<b>Subtotal--Juvenile Justice</b>	<b>\$ 72,654,040</b>	<b>\$ 77,121,787</b>	<b>\$ 24,499,595</b>	<b>\$ 23,086,198</b>	<b>\$ 22,593,559</b>
Adjutant General	11,199,456	9,753,638	11,457,106	8,116,276	8,212,489
Highway Patrol	30,146,989	--	--	--	--
Kansas Bureau of Investigation	14,305,518	16,720,650	16,129,344	16,113,430	21,450,529
Sentencing Commission	6,857,997	7,033,235	7,076,303	7,018,535	7,324,753
<b>Total--Public Safety</b>	<b>\$ 394,533,196</b>	<b>\$ 386,107,344</b>	<b>\$ 383,853,102</b>	<b>\$ 388,548,970</b>	<b>\$ 383,769,466</b>
<b>Agriculture &amp; Natural Resources</b>					
Department of Agriculture	10,143,610	10,309,478	9,582,162	9,693,976	8,851,362
Health & Environment--Environment	7,634,805	6,056,953	5,218,790	5,190,374	4,349,292
Kansas State Fair	1,850,422	854,322	402,751	844,566	845,942
Kansas Water Office	1,762,575	1,319,859	1,182,230	1,158,682	1,120,859
Department of Wildlife, Parks & Tourism	5,555,611	--	--	--	--
<b>Total--Agriculture &amp; Natural Resource:</b>	<b>\$ 26,947,023</b>	<b>\$ 18,540,612</b>	<b>\$ 16,385,933</b>	<b>\$ 16,887,598</b>	<b>\$ 15,167,455</b>
<b>Transportation</b>					
Department of Administration	16,150,539	16,147,856	16,148,312	13,288,709	10,433,784
<b>Total--Transportation</b>	<b>\$ 16,150,539</b>	<b>\$ 16,147,856</b>	<b>\$ 16,148,312</b>	<b>\$ 13,288,709</b>	<b>\$ 10,433,784</b>
<b>Total Expenditures</b>	<b>\$ 6,098,130,527</b>	<b>\$ 6,134,809,561</b>	<b>\$ 5,982,818,447</b>	<b>\$ 6,237,003,298</b>	<b>\$ 6,115,147,707</b>

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# Appendices

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**Appendices A through F**—The information in these appendices comes from U.S. Census Bureau population estimates. These estimates are formulated by using the latest decennial census data as a benchmark and incorporating administrative data from federal agencies. The estimates help identify population shifts and trends for the state, the region, and the nation, as well as indicating changes to the population of specific groups of individuals.

- Appendix A** Annual population estimates for the State of Kansas, each county, city, and township certified by the Division of the Budget to the Secretary of State on July 1, 2017.
- Appendix B** Population estimates for the U.S., regions of the nation, individual states, and the counties of Kansas, 2012-2016.
- Appendix C** Poverty thresholds in 2016 by size of family and number of related children under 18 years of age.
- Appendix D** School district population numbers for 2016 provided by the Kansas Department of Education and U. S. Census estimates for 2016, including number of children 5-17 years of age and number of children 5-17 years of age in poverty and related to householder.
- Appendix E** Population estimates for people with and without health insurance coverage in the U.S. and Kansas, 1998-2016.
- Appendix F** Population estimates for Kansas residents by age, race, gender and ethnicity, 2010-2016.

## Appendix A

### Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2017

	Pop. 2014 7/1/2015*	Pop. 2015 7/1/2016*	Pop. 2016 7/1/2017	# Growth 2014-2015	# Growth 2015-2016	% Change 2014-2015	% Change 2015-2016
<b>Kansas</b>	<b>2,904,021</b>	<b>2,911,641</b>	<b>2,907,289</b>	<b>7,620</b>	<b>(4,352)</b>	<b>0.3 %</b>	<b>(0.1) %</b>
<b>Allen County</b>	12,909	12,717	12,714	(192)	(3)	(1.5)	(0.0)
Bassett city	14	14	14	--	--	--	--
Elsmore city	74	73	73	(1)	--	(1.4)	--
Gas city	532	522	520	(10)	(2)	(1.9)	(0.4)
Humboldt city	1,886	1,856	1,847	(30)	(9)	(1.6)	(0.5)
Iola city	5,553	5,470	5,454	(83)	(16)	(1.5)	(0.3)
La Harpe city	552	543	546	(9)	3	(1.6)	0.6
Elsmore city	27	26	26	(1)	--	(3.7)	--
Moran city	529	520	517	(9)	(3)	(1.7)	(0.6)
Savonburg city	104	103	103	(1)	--	(1.0)	--
Bal. of Allen County	3,638	3,590	3,614	(48)	24	(1.3)	0.7
Carlyle township	273	269	271	(4)	2	(1.5)	0.7
Cottage Grove township	236	233	234	(3)	1	(1.3)	0.4
Deer Creek township	124	122	122	(2)	--	(1.6)	--
Bal. of Elm township	669	661	666	(8)	5	(1.2)	0.8
Bal. of Elsmore township	219	216	217	(3)	1	(1.4)	0.5
Geneva township	114	113	114	(1)	1	(0.9)	0.9
Humboldt township	243	239	241	(4)	2	(1.6)	0.8
Bal. of Iola township	785	776	781	(9)	5	(1.1)	0.6
Logan township	210	207	209	(3)	2	(1.4)	1.0
Bal. of Marmaton township	306	302	303	(4)	1	(1.3)	0.3
Bal. of Osage township	220	217	219	(3)	2	(1.4)	0.9
Salem township	239	235	237	(4)	2	(1.7)	0.9
<b>Anderson County</b>	7,883	7,808	7,827	(75)	19	(1.0)	0.2
Colony city	402	404	404	2	--	0.5	--
Garnett city	3,295	3,258	3,264	(37)	6	(1.1)	0.2
Greeley city	296	293	293	(3)	--	(1.0)	--
Kincaid city	119	118	118	(1)	--	(0.8)	--
Lone Elm city	24	24	24	--	--	--	--
Westphalia city	159	157	158	(2)	1	(1.3)	0.6
Bal. of Anderson County	3,588	3,554	3,566	(34)	12	(0.9)	0.3
Indian Creek township	124	123	123	(1)	--	(0.8)	--
Jackson township	449	445	447	(4)	2	(0.9)	0.4
Lincoln township	185	183	184	(2)	1	(1.1)	0.5
Bal. of Lone Elm township	200	198	199	(2)	1	(1.0)	0.5
Monroe township	342	339	340	(3)	1	(0.9)	0.3
North Rich township	104	103	104	(1)	1	(1.0)	1.0
Bal. of Ozark township	166	164	165	(2)	1	(1.2)	0.6
Putnam township	300	297	298	(3)	1	(1.0)	0.3
Reeder township	443	439	440	(4)	1	(0.9)	0.2
Bal. of Rich township	162	160	161	(2)	1	(1.2)	0.6
Bal. of Walker township	359	355	357	(4)	2	(1.1)	0.6
Washington township	267	265	264	(2)	(1)	(0.7)	(0.4)
Welda township	284	281	281	(3)	--	(1.1)	--
Bal. of Westphalia township	203	202	203	(1)	1	(0.5)	0.5
<b>Atchison County</b>	16,513	16,398	16,380	(115)	(18)	(0.7)	(0.1)
Atchison city	10,771	10,712	10,679	(59)	(33)	(0.5)	(0.3)
Effingham city	526	521	517	(5)	(4)	(1.0)	(0.8)
Huron city	53	53	73	--	20	--	37.7
Lancaster city	292	290	290	(2)	--	(0.7)	--
Muscotah city	172	171	171	(1)	--	(0.6)	--
Bal. of Atchison County	4,699	4,651	4,650	(48)	(1)	(1.0)	(0.0)
Bal. of Benton township	458	456	458	(2)	2	(0.4)	0.4
Center township	603	597	600	(6)	3	(1.0)	0.5
Bal. of Grasshopper township	383	381	381	(2)	--	(0.5)	--

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<b>Atchison County (cont'd)</b>							
Kapioma township	286	284	284	(2)	--	(0.7)	--
Bal. of Lancaster township	457	454	433	(3)	(21)	(0.7)	(4.6)
Mount Pleasant township	839	834	832	(5)	(2)	(0.6)	(0.2)
Shannon township	1,243	1,219	1,236	(24)	17	(1.9)	1.4
Walnut township	431	426	426	(5)	--	(1.2)	--
<b>Barber County</b>							
Hardtner city	4,897	4,823	4,688	(74)	(135)	(1.5)	(2.8)
Hazelton city	175	173	168	(2)	(5)	(1.1)	(2.9)
Isabel city	95	93	91	(2)	(2)	(2.1)	(2.2)
Kiowa city	91	90	88	(1)	(2)	(1.1)	(2.2)
Kiowa city	1,028	1,011	980	(17)	(31)	(1.7)	(3.1)
Medicine Lodge city	2,021	1,988	1,930	(33)	(58)	(1.6)	(2.9)
Sharon city	161	159	154	(2)	(5)	(1.2)	(3.1)
Sun City city	54	53	52	(1)	(1)	(1.9)	(1.9)
Bal. of Barber County	1,272	1,256	1,225	(16)	(31)	(1.3)	(2.5)
Aetna township	7	7	7	--	--	--	--
Deerhead township	14	14	14	--	--	--	--
Eagle township	25	25	24	--	(1)	--	(4.0)
Elm Mills township	137	135	132	(2)	(3)	(1.5)	(2.2)
Bal. of Elwood township	70	69	67	(1)	(2)	(1.4)	(2.9)
Bal. of Hazelton township	61	60	58	(1)	(2)	(1.6)	(3.3)
Bal. of Kiowa township	112	110	107	(2)	(3)	(1.8)	(2.7)
Lake City township	63	62	60	(1)	(2)	(1.6)	(3.2)
McAdoo township	27	27	26	--	(1)	--	(3.7)
Bal. of Medicine Lodge township	324	320	315	(4)	(5)	(1.2)	(1.6)
Mingona township	79	78	76	(1)	(2)	(1.3)	(2.6)
Moore township	17	17	17	--	--	--	--
Nippawalla township	36	35	34	(1)	(1)	(2.8)	(2.9)
Bal. of Sharon township	201	199	193	(2)	(6)	(1.0)	(3.0)
Bal. of Sun City township	15	15	15	--	--	--	--
Turkey Creek township	26	26	25	--	(1)	--	(3.8)
Bal. of Valley township	58	57	55	(1)	(2)	(1.7)	(3.5)
<b>Barton County</b>							
Albert city	27,385	27,103	26,775	(282)	(328)	(1.0)	(1.2)
Claffin city	174	172	170	(2)	(2)	(1.1)	(1.2)
Ellinwood city	638	630	624	(8)	(6)	(1.3)	(1.0)
Ellinwood city	2,098	2,066	2,037	(32)	(29)	(1.5)	(1.4)
Galatia city	39	38	38	(1)	--	(2.6)	--
Great Bend city	15,840	15,717	15,535	(123)	(182)	(0.8)	(1.2)
Hoisington city	2,664	2,623	2,586	(41)	(37)	(1.5)	(1.4)
Olmitz city	113	112	111	(1)	(1)	(0.9)	(0.9)
Pawnee Rock city	244	239	234	(5)	(5)	(2.0)	(2.1)
Susank city	34	33	33	(1)	--	(2.9)	--
Bal. of Barton County	5,541	5,473	5,407	(68)	(66)	(1.2)	(1.2)
Albion township	63	62	61	(1)	(1)	(1.6)	(1.6)
Beaver township	99	97	96	(2)	(1)	(2.0)	(1.0)
Buffalo township	415	410	405	(5)	(5)	(1.2)	(1.2)
Cheyenne township	206	203	201	(3)	(2)	(1.5)	(1.0)
Clarence township	116	115	114	(1)	(1)	(0.9)	(0.9)
Cleveland township	42	41	41	(1)	--	(2.4)	--
Comanche township	457	452	446	(5)	(6)	(1.1)	(1.3)
Eureka township	82	81	80	(1)	(1)	(1.2)	(1.2)
Bal. of Fairview township	50	49	49	(1)	--	(2.0)	--
Grant township	55	54	53	(1)	(1)	(1.8)	(1.9)
Great Bend township	1,735	1,714	1,694	(21)	(20)	(1.2)	(1.2)
Bal. of Independent township	112	111	110	(1)	(1)	(0.9)	(0.9)
Lakin township	261	258	254	(3)	(4)	(1.1)	(1.6)
Liberty township	261	258	254	(3)	(4)	(1.1)	(1.6)
Logan township	137	136	134	(1)	(2)	(0.7)	(1.5)
North Homestead township	110	109	108	(1)	(1)	(0.9)	(0.9)

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<b>Barton County (cont'd)</b>							
Bal. of Pawnee Rock township	120	119	117	(1)	(2)	(0.8)	(1.7)
South Bend township	666	658	650	(8)	(8)	(1.2)	(1.2)
South Homestead township	321	316	313	(5)	(3)	(1.6)	(0.9)
Bal. of Union township	67	66	65	(1)	(1)	(1.5)	(1.5)
Bal. of Walnut township	113	112	111	(1)	(1)	(0.9)	(0.9)
Wheatland township	53	52	51	(1)	(1)	(1.9)	(1.9)
<b>Bourbon County</b>							
Bronson city	311	310	312	(1)	2	(0.3)	0.6
Fort Scott city	7,874	7,838	7,773	(36)	(65)	(0.5)	(0.8)
Fulton city	160	160	159	--	(1)	--	(0.6)
Mapleton city	83	82	82	(1)	--	(1.2)	--
Redfield city	143	143	142	--	(1)	--	(0.7)
Uniontown city	267	268	267	1	(1)	0.4	(0.4)
Bal. of Bourbon County	5,934	5,911	5,882	(23)	(29)	(0.4)	(0.5)
Drywood township	394	393	391	(1)	(2)	(0.3)	(0.5)
Franklin township	342	340	338	(2)	(2)	(0.6)	(0.6)
Bal. of Freedom township	419	418	416	(1)	(2)	(0.2)	(0.5)
Bal. of Marion township	498	497	498	(1)	1	(0.2)	0.2
Bal. of Marmaton township	603	600	596	(3)	(4)	(0.5)	(0.7)
Mill Creek township	506	505	506	(1)	1	(0.2)	0.2
Osage township	348	347	344	(1)	(3)	(0.3)	(0.9)
Pawnee township	301	301	299	--	(2)	--	(0.7)
Scott township	2,267	2,256	2,241	(11)	(15)	(0.5)	(0.7)
Bal. of Timberhill township	131	130	129	(1)	(1)	(0.8)	(0.8)
Walnut township	125	124	124	(1)	--	(0.8)	--
<b>Brown County</b>							
Everest city	281	280	278	(1)	(2)	(0.4)	(0.7)
Fairview city	255	254	253	(1)	(1)	(0.4)	(0.4)
Hamlin city	45	45	45	--	--	--	--
Hiawatha city	3,108	3,095	3,065	(13)	(30)	(0.4)	(1.0)
Horton city	1,732	1,721	1,702	(11)	(19)	(0.6)	(1.1)
Morrill city	227	227	225	--	(2)	--	(0.9)
Powhattan city	76	76	75	--	(1)	--	(1.3)
Reserve city	83	83	82	--	(1)	--	(1.2)
Robinson city	231	231	229	--	(2)	--	(0.9)
Sabetha city (pt.)	7	7	7	--	--	--	--
Willis city	38	37	37	(1)	--	(2.6)	--
Bal. of Brown County	3,732	3,720	3,686	(12)	(34)	(0.3)	(0.9)
Bal. of Hamlin township	205	204	202	(1)	(2)	(0.5)	(1.0)
Hiawatha township	700	698	692	(2)	(6)	(0.3)	(0.9)
Irving township	303	302	299	(1)	(3)	(0.3)	(1.0)
Bal. of Mission township	512	510	504	(2)	(6)	(0.4)	(1.2)
Bal. of Morrill township	246	245	244	(1)	(1)	(0.4)	(0.4)
Bal. of Padonia township	229	229	227	--	(2)	--	(0.9)
Bal. of Powhattan township	802	800	791	(2)	(9)	(0.2)	(1.1)
Bal. of Robinson township	186	185	184	(1)	(1)	(0.5)	(0.5)
Bal. of Walnut township	328	327	325	(1)	(2)	(0.3)	(0.6)
Bal. of Washington township	221	220	218	(1)	(2)	(0.5)	(0.9)
<b>Butler County</b>							
Andover city (pt.)	66,227	66,741	67,025	514	284	0.8	0.4
Augusta city	12,509	12,745	12,980	236	235	1.9	1.8
Benton city	9,242	9,299	9,321	57	22	0.6	0.2
Benton city	872	876	876	4	--	0.5	--
Cassoday city	128	128	130	--	2	--	1.6
Douglass city	1,692	1,695	1,691	3	(4)	0.2	(0.2)
Elbing city	227	228	228	1	--	0.4	--
El Dorado city	12,879	12,931	13,141	52	210	0.4	1.6
Latham city	138	138	138	--	--	--	--

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<b>Butler County (cont'd)</b>							
Leon city	697	701	701	4	--	0.6	--
Potwin city	436	436	434	--	(2)	--	(0.5)
Rose Hill city	3,960	3,995	4,015	35	20	0.9	0.5
Towanda city	1,427	1,428	1,427	1	(1)	0.1	(0.1)
Whitewater city	707	710	713	3	3	0.4	0.4
Bal. of Butler County	21,313	21,431	21,230	118	(201)	0.6	(0.9)
Augusta township	1,361	1,370	1,371	9	1	0.7	0.1
Bal. of Benton township	1,395	1,405	1,408	10	3	0.7	0.2
Bloomington township	530	532	533	2	1	0.4	0.2
Bal. of Bruno township	2,538	2,555	2,558	17	3	0.7	0.1
Chelsea township	264	266	266	2	--	0.8	--
Clay township	69	70	70	1	--	1.4	--
Clifford township	273	275	275	2	--	0.7	--
Bal. of Douglass township	467	469	469	2	--	0.4	--
El Dorado township	1,025	1,030	815	5	(215)	0.5	(20.9)
Bal. of Fairmount township	258	259	259	1	--	0.4	--
Fairview township	514	517	517	3	--	0.6	--
Glencoe township	200	201	201	1	--	0.5	--
Hickory township	73	74	74	1	--	1.4	--
Lincoln township	307	309	309	2	--	0.7	--
Bal. of Little Walnut township	337	338	339	1	1	0.3	0.3
Logan township	121	121	122	--	1	--	0.8
Bal. of Milton township	431	433	433	2	--	0.5	--
Murdock township	398	400	400	2	--	0.5	--
Bal. of Pleasant township	2,404	2,418	2,421	14	3	0.6	0.1
Bal. of Plum Grove township	209	210	210	1	--	0.5	--
Prospect township	2,418	2,423	2,419	5	(4)	0.2	(0.2)
Bal. of Richland township	1,116	1,124	1,127	8	3	0.7	0.3
Rock Creek township	322	323	324	1	1	0.3	0.3
Rosalia township	625	628	628	3	--	0.5	--
Spring township	1,476	1,485	1,486	9	1	0.6	0.1
Bal. of Sycamore township	212	213	213	1	--	0.5	--
Bal. of Towanda township	1,209	1,218	1,218	9	--	0.7	--
Bal. of Union township	45	45	45	--	--	--	--
Walnut township	716	720	720	4	--	0.6	--
<b>Chase County</b>							
Cedar Point city	27	27	27	--	--	--	--
Cottonwood Falls city	877	872	869	(5)	(3)	(0.6)	(0.3)
Elmdale city	53	53	53	--	--	--	--
Matfield Green city	45	45	45	--	--	--	--
Strong City city	461	458	455	(3)	(3)	(0.7)	(0.7)
Bal. of Chase County	1,229	1,224	1,220	(5)	(4)	(0.4)	(0.3)
Bazaar township	90	90	89	--	(1)	--	(1.1)
Cedar township	90	90	89	--	(1)	--	(1.1)
Bal. of Cottonwood township	107	107	107	--	--	--	--
Bal. of Diamond Creek township	180	179	179	(1)	--	(0.6)	--
Bal. of Falls township	215	214	213	(1)	(1)	(0.5)	(0.5)
Homestead township	43	43	43	--	--	--	--
Bal. of Matfield township	70	69	69	(1)	--	(1.4)	--
Bal. of Strong township	144	143	143	(1)	--	(0.7)	--
Toledo township	290	289	288	(1)	(1)	(0.3)	(0.3)
<b>Chautauqua County</b>							
Cedar Vale city	546	533	527	(13)	(6)	(2.4)	(1.1)
Chautauqua city	106	103	103	(3)	--	(2.8)	--
Elgin city	85	83	82	(2)	(1)	(2.4)	(1.2)
Niotaze city	78	76	76	(2)	--	(2.6)	--
Peru city	133	130	129	(3)	(1)	(2.3)	(0.8)
Sedan city	1,065	1,041	1,034	(24)	(7)	(2.3)	(0.7)

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<b>Chautauqua County (cont'd)</b>							
Bal. of Chautauqua County	1,468	1,436	1,423	(32)	(13)	(2.2)	(0.9)
Bal. of Belleville township	299	293	289	(6)	(4)	(2.0)	(1.4)
Caneyville township	72	71	70	(1)	(1)	(1.4)	(1.4)
Center township	60	59	58	(1)	(1)	(1.7)	(1.7)
Harrison township	68	66	66	(2)	--	(2.9)	--
Bal. of Hendricks township	51	50	50	(1)	--	(2.0)	--
Bal. of Jefferson township	102	100	99	(2)	(1)	(2.0)	(1.0)
Lafayette township	28	27	27	(1)	--	(3.6)	--
Bal. of Little Caney township	236	230	228	(6)	(2)	(2.5)	(0.9)
Salt Creek township	100	98	97	(2)	(1)	(2.0)	(1.0)
Bal. of Sedan township	297	290	288	(7)	(2)	(2.4)	(0.7)
Summit township	74	73	72	(1)	(1)	(1.4)	(1.4)
Washington township	81	79	79	(2)	--	(2.5)	--
<b>Cherokee County</b>							
Baxter Springs city	4,073	4,028	3,963	(45)	(65)	(1.1)	(1.6)
Columbus city	3,186	3,146	3,104	(40)	(42)	(1.3)	(1.3)
Galena city	2,966	2,930	2,886	(36)	(44)	(1.2)	(1.5)
Roseland city	75	74	73	(1)	(1)	(1.3)	(1.4)
Scammon city	461	456	452	(5)	(4)	(1.1)	(0.9)
Treece city**	--	--	--				
Weir city	657	647	636	(10)	(11)	(1.5)	(1.7)
West Mineral city	179	177	175	(2)	(2)	(1.1)	(1.1)
Bal. of Cherokee County	9,190	9,075	8,957	(115)	(118)	(1.3)	(1.3)
Cherokee township	321	317	313	(4)	(4)	(1.2)	(1.3)
Crawford township	618	611	603	(7)	(8)	(1.1)	(1.3)
Garden township	2,930	2,893	2,856	(37)	(37)	(1.3)	(1.3)
Lola township	334	330	325	(4)	(5)	(1.2)	(1.5)
Lowell township	655	647	638	(8)	(9)	(1.2)	(1.4)
Lyon township	536	528	521	(8)	(7)	(1.5)	(1.3)
Mineral township	209	207	204	(2)	(3)	(1.0)	(1.4)
Neosho township	271	268	264	(3)	(4)	(1.1)	(1.5)
Pleasant View township	600	591	585	(9)	(6)	(1.5)	(1.0)
Bal. of Ross township	498	492	483	(6)	(9)	(1.2)	(1.8)
Salamanca township	490	484	478	(6)	(6)	(1.2)	(1.2)
Shawnee township	441	436	434	(5)	(2)	(1.1)	(0.5)
Sheridan township	224	222	218	(2)	(4)	(0.9)	(1.8)
Spring Valley township	1,063	1,049	1,035	(14)	(14)	(1.3)	(1.3)
<b>Cheyenne County</b>							
Bird City city	439	436	432	(3)	(4)	(0.7)	(0.9)
St. Francis city	1,312	1,304	1,294	(8)	(10)	(0.6)	(0.8)
Bal. of Cheyenne County	942	939	935	(3)	(4)	(0.3)	(0.4)
Benkelman township	28	28	28	--	--	--	--
Bal. of Bird City township	239	239	238	--	(1)	--	(0.4)
Calhoun township	36	36	36	--	--	--	--
Cleveland Run township	54	53	53	(1)	--	(1.9)	--
Jaqua township	33	33	33	--	--	--	--
Orlando township	49	49	48	--	(1)	--	(2.0)
Bal. of Wano township	503	501	499	(2)	(2)	(0.4)	(0.4)
<b>Clark County</b>							
Ashland city	835	816	807	(19)	(9)	(2.3)	(1.1)
Englewood city	75	73	73	(2)	--	(2.7)	--
Minneola city	724	707	698	(17)	(9)	(2.3)	(1.3)
Bal. of Clark County	510	500	494	(10)	(6)	(2.0)	(1.2)
Bal. of Appleton township	189	185	183	(4)	(2)	(2.1)	(1.1)
Bal. of Center township	104	102	101	(2)	(1)	(1.9)	(1.0)
Bal. of Englewood township	46	46	45	--	(1)	--	(2.2)
Lexington township	76	74	73	(2)	(1)	(2.6)	(1.4)

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<b>Clark County (cont'd)</b>							
Liberty township	34	33	33	(1)	--	(2.9)	--
Sitka township	61	60	59	(1)	(1)	(1.6)	(1.7)
<b>Clay County</b>							
Clay Center city	4,177	4,173	4,069	(4)	(104)	(0.1)	(2.5)
Clifton city (pt.)	245	245	240	--	(5)	--	(2.0)
Green city	128	128	125	--	(3)	--	(2.3)
Longford city	77	77	75	--	(2)	--	(2.6)
Morganville city	187	187	189	--	2	--	1.1
Oak Hill city	23	23	23	--	--	--	--
Vining city (pt.)	28	28	28	--	--	--	--
Wakefield city	967	974	949	7	(25)	0.7	(2.6)
Bal. of Clay County	2,485	2,512	2,445	27	(67)	1.1	(2.7)
<b>Cloud County</b>							
Aurora city	60	59	58	(1)	(1)	(1.7)	(1.7)
Clyde city	703	689	684	(14)	(5)	(2.0)	(0.7)
Concordia city	5,311	5,218	5,179	(93)	(39)	(1.8)	(0.7)
Glasco city	487	477	473	(10)	(4)	(2.1)	(0.8)
Jamestown city	283	279	277	(4)	(2)	(1.4)	(0.7)
Miltonvale city	526	515	510	(11)	(5)	(2.1)	(1.0)
Simpson city (pt.)	--	--	--	--	--	--	--
Bal. of Cloud County	2,015	1,982	1,969	(33)	(13)	(1.6)	(0.7)
Arion township	99	98	97	(1)	(1)	(1.0)	(1.0)
Bal. of Aurora township	59	59	58	--	(1)	--	(1.7)
Buffalo township	111	109	109	(2)	--	(1.8)	--
Center township	185	182	181	(3)	(1)	(1.6)	(0.5)
Colfax township	37	36	36	(1)	--	(2.7)	--
Bal. of Elk township	100	98	98	(2)	--	(2.0)	--
Bal. of Grant township	63	62	62	(1)	--	(1.6)	--
Lawrence township	117	115	114	(2)	(1)	(1.7)	(0.9)
Lincoln township	356	350	347	(6)	(3)	(1.7)	(0.9)
Lyon township	121	119	118	(2)	(1)	(1.7)	(0.8)
Meredith township	74	73	73	(1)	--	(1.4)	--
Nelson township	108	106	106	(2)	--	(1.9)	--
Oakland township	37	36	36	(1)	--	(2.7)	--
Shirley township	146	143	142	(3)	(1)	(2.1)	(0.7)
Sibley township	177	174	173	(3)	(1)	(1.7)	(0.6)
Bal. of Solomon township	92	91	90	(1)	(1)	(1.1)	(1.1)
Bal. of Starr township	84	83	82	(1)	(1)	(1.2)	(1.2)
Summit township	49	48	47	(1)	(1)	(2.0)	(2.1)
<b>Coffey County</b>							
Burlington city	2,635	2,615	2,610	(20)	(5)	(0.8)	(0.2)
Gridley city	337	336	340	(1)	4	(0.3)	1.2
Lebo city	915	905	912	(10)	7	(1.1)	0.8
LeRoy city	550	548	553	(2)	5	(0.4)	0.9
New Strawn city	404	404	407	--	3	--	0.7
Waverly city	568	564	563	(4)	(1)	(0.7)	(0.2)
Bal. of Coffey County	3,024	3,012	3,048	(12)	36	(0.4)	1.2
Avon township	175	173	176	(2)	3	(1.1)	1.7
Burlington township	333	333	336	--	3	--	0.9
Hampden township	124	123	126	(1)	3	(0.8)	2.4
Key West township	237	237	240	--	3	--	1.3
Bal. of LeRoy township	105	104	104	(1)	--	(1.0)	--
Bal. of Liberty township	208	206	208	(2)	2	(1.0)	1.0
Bal. of Lincoln township	336	336	339	--	3	--	0.9
Neosho township	127	126	128	(1)	2	(0.8)	1.6
Bal. of Ottumwa township	315	315	318	--	3	--	1.0
Pleasant township	248	248	251	--	3	--	1.2

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<b>Coffey County (cont'd)</b>							
Pottawatomie township	199	197	200	(2)	3	(1.0)	1.5
Bal. of Rock Creek township	355	354	357	(1)	3	(0.3)	0.8
Spring Creek township	111	110	112	(1)	2	(0.9)	1.8
Star township	151	150	153	(1)	3	(0.7)	2.0
<b>Comanche County</b>							
Coldwater city	855	806	814	(49)	8	(5.7)	1.0
Protection city	527	498	502	(29)	4	(5.5)	0.8
Wilmore city	55	52	53	(3)	1	(5.5)	1.9
Bal. of Comanche County	517	487	493	(30)	6	(5.8)	1.2
Avilla township	88	83	83	(5)	--	(5.7)	--
Bal. of Coldwater township	229	216	219	(13)	3	(5.7)	1.4
Bal. of Powell township	30	28	29	(2)	1	(6.7)	3.6
Bal. of Protection township	170	160	162	(10)	2	(5.9)	1.3
<b>Cowley County</b>							
Arkansas City city	12,205	12,136	12,063	(69)	(73)	(0.6)	(0.6)
Atlanta city	194	193	192	(1)	(1)	(0.5)	(0.5)
Burden city	536	533	533	(3)	--	(0.6)	--
Cambridge city	83	83	83	--	--	--	--
Dexter city	276	275	274	(1)	(1)	(0.4)	(0.4)
Geuda Springs city (pt.)	20	20	20	--	--	--	--
Parkerfield city	417	415	413	(2)	(2)	(0.5)	(0.5)
Udall city	738	732	727	(6)	(5)	(0.8)	(0.7)
Winfield city	12,258	12,204	12,284	(54)	80	(0.4)	0.7
Bal. of Cowley County	9,236	9,197	9,164	(39)	(33)	(0.4)	(0.4)
Beaver township	203	203	202	--	(1)	--	(0.5)
Bal. of Bolton township	1,677	1,670	1,664	(7)	(6)	(0.4)	(0.4)
Cedar township	37	37	36	--	(1)	--	(2.7)
Bal. of Creswell township	1,553	1,546	1,541	(7)	(5)	(0.5)	(0.3)
Bal. of Dexter township	154	153	152	(1)	(1)	(0.6)	(0.7)
Fairview township	246	245	244	(1)	(1)	(0.4)	(0.4)
Grant township	66	66	66	--	--	--	--
Harvey township	93	93	92	--	(1)	--	(1.1)
Liberty township	162	161	160	(1)	(1)	(0.6)	(0.6)
Bal. of Maple township	647	645	644	(2)	(1)	(0.3)	(0.2)
Bal. of Ninnescah township	367	366	366	(1)	--	(0.3)	--
Bal. of Omnia township	116	116	115	--	(1)	--	(0.9)
Otter township	40	40	39	--	(1)	--	(2.5)
Pleasant Valley township	839	835	833	(4)	(2)	(0.5)	(0.2)
Richland township	195	194	193	(1)	(1)	(0.5)	(0.5)
Rock Creek township	241	240	239	(1)	(1)	(0.4)	(0.4)
Salem township	303	302	300	(1)	(2)	(0.3)	(0.7)
Sheridan township	151	150	150	(1)	--	(0.7)	--
Bal. of Silver Creek township	179	178	177	(1)	(1)	(0.6)	(0.6)
Silverdale township	351	350	348	(1)	(2)	(0.3)	(0.6)
Spring Creek township	74	74	74	--	--	--	--
Tisdale township	323	320	320	(3)	--	(0.9)	--
Vernon township	482	478	478	(4)	--	(0.8)	--
Walnut township	646	641	640	(5)	(1)	(0.8)	(0.2)
Bal. of Windsor township	91	91	91	--	--	--	--
<b>Crawford County</b>							
Arcadia city	39,290	39,217	39,164	(73)	(53)	(0.2)	(0.1)
Arma city	310	310	311	--	1	--	0.3
Cherokee city	1,464	1,451	1,444	(13)	(7)	(0.9)	(0.5)
Frontenac city	716	713	712	(3)	(1)	(0.4)	(0.1)
Girard city	3,444	3,422	3,414	(22)	(8)	(0.6)	(0.2)
Hepler city	2,773	2,760	2,748	(13)	(12)	(0.5)	(0.4)
McCune city	132	131	131	(1)	--	(0.8)	--
McCune city	405	404	405	(1)	1	(0.2)	0.2

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<b>Crawford County (cont'd)</b>							
Mulberry city	512	507	519	(5)	12	(1.0)	2.4
Pittsburg city	20,394	20,409	20,366	15	(43)	0.1	(0.2)
Walnut city	220	218	218	(2)	--	(0.9)	--
Bal. of Crawford County	8,920	8,892	8,896	(28)	4	(0.3)	0.0
Baker township	3,420	3,411	3,407	(9)	(4)	(0.3)	(0.1)
Crawford township	932	931	934	(1)	3	(0.1)	0.3
Grant township	236	234	234	(2)	--	(0.8)	--
Bal. of Lincoln township	524	523	523	(1)	--	(0.2)	--
Bal. of Osage township	281	279	278	(2)	(1)	(0.7)	(0.4)
Bal. of Sheridan township	739	736	737	(3)	1	(0.4)	0.1
Sherman township	537	536	537	(1)	1	(0.2)	0.2
Bal. of Walnut township	225	223	223	(2)	--	(0.9)	--
Bal. of Washington township	2,026	2,019	2,023	(7)	4	(0.3)	0.2
<b>Decatur County</b>							
Clayton city (pt.)	6	6	6	--	--	--	--
Dresden city	40	41	40	1	(1)	2.5	(2.4)
Jennings city	95	95	93	--	(2)	--	(2.1)
Norcatour city	149	150	146	1	(4)	0.7	(2.7)
Oberlin city	1,749	1,761	1,700	12	(61)	0.7	(3.5)
Bal. of Decatur County	869	879	847	10	(32)	1.2	(3.6)
Allison township	23	23	22	--	(1)	--	(4.3)
Alto township	18	18	17	--	(1)	--	(5.6)
Bassettville township	35	35	34	--	(1)	--	(2.9)
Beaver township	81	82	79	1	(3)	1.2	(3.7)
Center township	57	58	56	1	(2)	1.8	(3.4)
Cook township	24	24	23	--	(1)	--	(4.2)
Custer township	25	25	24	--	(1)	--	(4.0)
Bal. of Dresden township	70	71	68	1	(3)	1.4	(4.2)
Finley township	48	49	47	1	(2)	2.1	(4.1)
Garfield township	41	42	40	1	(2)	2.4	(4.8)
Grant township	11	11	11	--	--	--	--
Harlan township	21	21	20	--	(1)	--	(4.8)
Bal. of Jennings township	39	40	39	1	(1)	2.6	(2.5)
Liberty township	50	51	49	1	(2)	2.0	(3.9)
Bal. of Lincoln township	21	21	20	--	(1)	--	(4.8)
Logan township	33	33	32	--	(1)	--	(3.0)
Lyon township	13	13	13	--	--	--	--
Oberlin township	80	81	78	1	(3)	1.3	(3.7)
Olive township	33	33	32	--	(1)	--	(3.0)
Bal. of Pleasant Valley township	29	29	28	--	(1)	--	(3.4)
Prairie Dog township	37	38	37	1	(1)	2.7	(2.6)
Roosevelt township	18	18	17	--	(1)	--	(5.6)
Sappa township	35	36	35	1	(1)	2.9	(2.8)
Sherman township	14	14	13	--	(1)	--	(7.1)
Summit township	13	13	13	--	--	--	--
<b>Dickinson County</b>							
Abilene city	19,394	19,303	19,064	(91)	(239)	(0.5)	(1.2)
Carlton city	6,590	6,558	6,469	(32)	(89)	(0.5)	(1.4)
Chapman city	42	42	42	--	--	--	--
Enterprise city	1,379	1,376	1,361	(3)	(15)	(0.2)	(1.1)
Herington city (pt.)	825	820	809	(5)	(11)	(0.6)	(1.3)
Hope city	2,413	2,396	2,362	(17)	(34)	(0.7)	(1.4)
Manchester city	348	344	339	(4)	(5)	(1.1)	(1.5)
Solomon city (pt.)	98	98	97	--	(1)	--	(1.0)
Woodbine city	1,060	1,053	1,039	(7)	(14)	(0.7)	(1.3)
Bal. of Dickinson County	172	171	169	(1)	(2)	(0.6)	(1.2)
Banner township	6,467	6,445	6,377	(22)	(68)	(0.3)	(1.1)
Buckeye township	108	108	107	--	(1)	--	(0.9)
Buckeye township	428	428	423	--	(5)	--	(1.2)

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<b>Dickinson County (cont'd)</b>							
Bal. of Center township	370	368	364	(2)	(4)	(0.5)	(1.1)
Cheever township	133	131	129	(2)	(2)	(1.5)	(1.5)
Bal. of Flora township	122	121	120	(1)	(1)	(0.8)	(0.8)
Fragrant Hill township	292	291	288	(1)	(3)	(0.3)	(1.0)
Garfield township	202	202	199	--	(3)	--	(1.5)
Grant township	998	996	987	(2)	(9)	(0.2)	(0.9)
Hayes township	244	243	240	(1)	(3)	(0.4)	(1.2)
Bal. of Holland township	77	77	76	--	(1)	--	(1.3)
Bal. of Hope township	132	131	130	(1)	(1)	(0.8)	(0.8)
Jefferson township	177	176	174	(1)	(2)	(0.6)	(1.1)
Bal. of Liberty township	174	174	172	--	(2)	--	(1.1)
Bal. of Lincoln township	558	558	554	--	(4)	--	(0.7)
Logan township	220	216	214	(4)	(2)	(1.8)	(0.9)
Lyon township	246	245	243	(1)	(2)	(0.4)	(0.8)
Newbern township	332	331	327	(1)	(4)	(0.3)	(1.2)
Bal. of Noble township	530	528	522	(2)	(6)	(0.4)	(1.1)
Ridge township	139	139	137	--	(2)	--	(1.4)
Rinehart township	214	213	211	(1)	(2)	(0.5)	(0.9)
Sherman township	165	164	162	(1)	(2)	(0.6)	(1.2)
Union township	172	172	170	--	(2)	--	(1.2)
Wheatland township	163	163	161	--	(2)	--	(1.2)
Willowdale township	271	270	267	(1)	(3)	(0.4)	(1.1)
<b>Doniphan County</b>	<b>7,874</b>	<b>7,797</b>	<b>7,664</b>	<b>(77)</b>	<b>(133)</b>	<b>(1.0)</b>	<b>(1.7)</b>
Denton city	148	146	144	(2)	(2)	(1.4)	(1.4)
Elwood city	1,204	1,188	1,164	(16)	(24)	(1.3)	(2.0)
Highland city	1,015	1,010	1,000	(5)	(10)	(0.5)	(1.0)
Leona city	53	52	52	(1)	--	(1.9)	--
Severance city	94	93	91	(1)	(2)	(1.1)	(2.2)
Troy city	998	988	970	(10)	(18)	(1.0)	(1.8)
Wathena city	1,352	1,336	1,313	(16)	(23)	(1.2)	(1.7)
White Cloud city	175	174	171	(1)	(3)	(0.6)	(1.7)
Bal. of Doniphan County	2,835	2,810	2,759	(25)	(51)	(0.9)	(1.8)
Burr Oak township	158	157	155	(1)	(2)	(0.6)	(1.3)
Bal. of Center township	684	676	663	(8)	(13)	(1.2)	(1.9)
Independence township	288	286	281	(2)	(5)	(0.7)	(1.7)
Bal. of Iowa township	448	442	433	(6)	(9)	(1.3)	(2.0)
Marion township	210	209	205	(1)	(4)	(0.5)	(1.9)
Bal. of Union township	149	147	145	(2)	(2)	(1.3)	(1.4)
Bal. of Washington township	481	479	469	(2)	(10)	(0.4)	(2.1)
Wayne township	195	194	191	(1)	(3)	(0.5)	(1.5)
Bal. of Wolf River township	222	220	217	(2)	(3)	(0.9)	(1.4)
<b>Douglas County</b>	<b>116,585</b>	<b>118,053</b>	<b>119,440</b>	<b>1,468</b>	<b>1,387</b>	<b>1.3</b>	<b>1.2</b>
Baldwin City city	4,585	4,669	4,677	84	8	1.8	0.2
Eudora city	6,303	6,378	6,379	75	1	1.2	0.0
Lawrence city	92,763	93,917	95,358	1,154	1,441	1.2	1.5
Lecompton city	637	640	638	3	(2)	0.5	(0.3)
Bal. of Douglas County	12,297	12,449	12,388	152	(61)	1.2	(0.5)
Clinton township	605	612	613	7	1	1.2	0.2
Bal. of Eudora township	1,345	1,361	1,358	16	(3)	1.2	(0.2)
Grant township	382	387	389	5	2	1.3	0.5
Kanwaka township	1,462	1,482	1,459	20	(23)	1.4	(1.6)
Bal. of Lecompton township	1,117	1,131	1,133	14	2	1.3	0.2
Marion township	835	844	846	9	2	1.1	0.2
Bal. of Palmyra township	2,645	2,677	2,683	32	6	1.2	0.2
Wakarusa township	2,399	2,430	2,381	31	(49)	1.3	(2.0)
Willow Springs township	1,507	1,525	1,526	18	1	1.2	0.1

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<b>Edwards County</b>	3,030	2,968	2,938	(62)	(30)	(2.0)	(1.0)
Belpre city	84	83	82	(1)	(1)	(1.2)	(1.2)
Kinsley city	1,451	1,422	1,407	(29)	(15)	(2.0)	(1.1)
Lewis city	445	434	430	(11)	(4)	(2.5)	(0.9)
Offerle city	200	196	194	(4)	(2)	(2.0)	(1.0)
Bal. of Edwards County	850	833	825	(17)	(8)	(2.0)	(1.0)
Bal. of Belpre township	95	93	92	(2)	(1)	(2.1)	(1.1)
Franklin township	80	79	78	(1)	(1)	(1.3)	(1.3)
Jackson township	57	56	56	(1)	--	(1.8)	--
Kinsley township	140	137	136	(3)	(1)	(2.1)	(0.7)
Lincoln township	120	117	116	(3)	(1)	(2.5)	(0.9)
Logan township	33	32	32	(1)	--	(3.0)	--
North Brown township	64	63	62	(1)	(1)	(1.6)	(1.6)
South Brown township	78	77	76	(1)	(1)	(1.3)	(1.3)
Bal. of Trenton township	75	74	73	(1)	(1)	(1.3)	(1.4)
Bal. of Wayne township	108	105	104	(3)	(1)	(2.8)	(1.0)
<b>Elk County</b>	2,694	2,605	2,547	(89)	(58)	(3.3)	(2.2)
Elk Falls city	101	97	95	(4)	(2)	(4.0)	(2.1)
Grenola city	203	196	192	(7)	(4)	(3.4)	(2.0)
Howard city	642	621	607	(21)	(14)	(3.3)	(2.3)
Longton city	322	311	306	(11)	(5)	(3.4)	(1.6)
Moline city	344	332	325	(12)	(7)	(3.5)	(2.1)
Bal. of Elk County	1,082	1,048	1,022	(34)	(26)	(3.1)	(2.5)
Bal. of Elk Falls township	75	73	71	(2)	(2)	(2.7)	(2.7)
Bal. of Greenfield township	81	78	76	(3)	(2)	(3.7)	(2.6)
Bal. of Howard township	175	169	165	(6)	(4)	(3.4)	(2.4)
Liberty township	106	103	100	(3)	(3)	(2.8)	(2.9)
Bal. of Longton township	85	83	81	(2)	(2)	(2.4)	(2.4)
Oak Valley township	134	130	127	(4)	(3)	(3.0)	(2.3)
Painterhood township	55	53	52	(2)	(1)	(3.6)	(1.9)
Paw Paw township	116	113	110	(3)	(3)	(2.6)	(2.7)
Union Center township	97	93	91	(4)	(2)	(4.1)	(2.2)
Bal. of Wildcat township	158	153	149	(5)	(4)	(3.2)	(2.6)
<b>Ellis County</b>	29,013	29,029	28,893	16	(136)	0.1	(0.5)
Ellis city	2,074	2,064	2,050	(10)	(14)	(0.5)	(0.7)
Hays city	21,044	21,092	21,027	48	(65)	0.2	(0.3)
Schoenchen city	208	208	206	--	(2)	--	(1.0)
Victoria city	1,225	1,226	1,221	1	(5)	0.1	(0.4)
Bal. of Ellis County	4,462	4,439	4,389	(23)	(50)	(0.5)	(1.1)
Big Creek township	1,866	1,854	1,831	(12)	(23)	(0.6)	(1.2)
Buckeye township	419	418	412	(1)	(6)	(0.2)	(1.4)
Catherine township	314	313	311	(1)	(2)	(0.3)	(0.6)
Ellis township	420	417	412	(3)	(5)	(0.7)	(1.2)
Freedom township	119	118	118	(1)	--	(0.8)	--
Bal. of Herzog township	298	297	295	(1)	(2)	(0.3)	(0.7)
Bal. of Lookout township	374	371	366	(3)	(5)	(0.8)	(1.3)
Bal. of Victoria township	262	261	259	(1)	(2)	(0.4)	(0.8)
Wheatland township	390	390	385	--	(5)	--	(1.3)
<b>Ellsworth County</b>	6,392	6,343	6,328	(49)	(15)	(0.8)	(0.2)
Ellsworth city	3,076	3,057	3,047	(19)	(10)	(0.6)	(0.3)
Holyrood city	437	433	436	(4)	3	(0.9)	0.7
Kanopolis city	479	474	471	(5)	(3)	(1.0)	(0.6)
Lorraine city	137	135	135	(2)	--	(1.5)	--
Wilson city	766	760	757	(6)	(3)	(0.8)	(0.4)
Bal. of Ellsworth County	1,497	1,484	1,482	(13)	(2)	(0.9)	(0.1)
Ash Creek township	54	54	54	--	--	--	--
Black Wolf township	78	77	77	(1)	--	(1.3)	--
Carneiro township	60	60	60	--	--	--	--

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<b>Ellsworth County (cont'd)</b>							
Clear Creek township	81	80	80	(1)	--	(1.2)	--
Columbia township	49	48	48	(1)	--	(2.0)	--
Bal. of Ellsworth township	235	233	233	(2)	--	(0.9)	--
Empire township	191	189	190	(2)	1	(1.0)	0.5
Garfield township	40	39	39	(1)	--	(2.5)	--
Bal. of Green Garden township	74	74	73	--	(1)	--	(1.4)
Langley township	71	70	69	(1)	(1)	(1.4)	(1.4)
Lincoln township	44	43	43	(1)	--	(2.3)	--
Mulberry township	27	27	26	--	(1)	--	(3.7)
Noble township	86	85	85	(1)	--	(1.2)	--
Palacky township	59	59	59	--	--	--	--
Sherman township	59	59	59	--	--	--	--
Thomas township	52	52	52	--	--	--	--
Trivoli township	53	53	53	--	--	--	--
Bal. of Valley township	90	89	89	(1)	--	(1.1)	--
Bal. of Wilson township	94	93	93	(1)	--	(1.1)	--
<b>Finney County</b>							
	37,184	37,118	36,722	(66)	(396)	(0.2)	(1.1)
Garden City city	27,004	27,005	26,747	1	(258)	0.0	(1.0)
Holcomb city	2,120	2,163	2,145	43	(18)	2.0	(0.8)
Bal. of Finney County	8,060	7,950	7,830	(110)	(120)	(1.4)	(1.5)
Garden City township	5,768	5,705	5,609	(63)	(96)	(1.1)	(1.7)
Garfield township	293	292	289	(1)	(3)	(0.3)	(1.0)
Ivanhoe township	467	464	459	(3)	(5)	(0.6)	(1.1)
Pierceville township	497	497	491	--	(6)	--	(1.2)
Pleasant Valley township	167	167	164	--	(3)	--	(1.8)
Bal. of Sherlock township	708	665	659	(43)	(6)	(6.1)	(0.9)
Terry township	160	160	159	--	(1)	--	(0.6)
<b>Ford County</b>							
	34,795	34,536	33,971	(259)	(565)	(0.7)	(1.6)
Bucklin city	803	794	780	(9)	(14)	(1.1)	(1.8)
Dodge City city	28,117	27,912	27,453	(205)	(459)	(0.7)	(1.6)
Ford city	220	218	215	(2)	(3)	(0.9)	(1.4)
Spearville city	806	805	791	(1)	(14)	(0.1)	(1.7)
Bal. of Ford County	4,849	4,807	4,732	(42)	(75)	(0.9)	(1.6)
Bloom township	118	117	115	(1)	(2)	(0.8)	(1.7)
Bal. of Bucklin township	92	92	90	--	(2)	--	(2.2)
Concord township	106	105	103	(1)	(2)	(0.9)	(1.9)
Dodge township	716	710	701	(6)	(9)	(0.8)	(1.3)
Enterprise township	904	896	881	(8)	(15)	(0.9)	(1.7)
Fairview township	300	297	292	(3)	(5)	(1.0)	(1.7)
Bal. of Ford township	151	149	147	(2)	(2)	(1.3)	(1.3)
Grandview township	642	638	630	(4)	(8)	(0.6)	(1.3)
Richland township	910	902	887	(8)	(15)	(0.9)	(1.7)
Royal township	211	209	206	(2)	(3)	(0.9)	(1.4)
Sodville township	111	110	108	(1)	(2)	(0.9)	(1.8)
Bal. of Spearville township	341	338	332	(3)	(6)	(0.9)	(1.8)
Wheatland township	154	152	150	(2)	(2)	(1.3)	(1.3)
Wilburn township	93	92	90	(1)	(2)	(1.1)	(2.2)
<b>Franklin County</b>							
	25,611	25,609	25,560	(2)	(49)	(0.0)	(0.2)
Lane city	222	223	222	1	(1)	0.5	(0.4)
Ottawa city	12,403	12,387	12,356	(16)	(31)	(0.1)	(0.3)
Pomona city	807	803	799	(4)	(4)	(0.5)	(0.5)
Princeton city	267	265	262	(2)	(3)	(0.7)	(1.1)
Rantoul city	182	182	182	--	--	--	--
Richmond city	457	455	452	(2)	(3)	(0.4)	(0.7)
Wellsville city	1,822	1,818	1,813	(4)	(5)	(0.2)	(0.3)
Williamsburg city	387	384	384	(3)	--	(0.8)	--
Bal. of Franklin County	9,064	9,092	9,090	28	(2)	0.3	(0.0)

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<b>Franklin County (cont'd)</b>							
Appanoose township	303	303	302	--	(1)	--	(0.3)
Centropolis township	1,009	1,012	1,013	3	1	0.3	0.1
Bal. of Cutler township	607	609	609	2	--	0.3	--
Bal. of Franklin township	1,205	1,208	1,208	3	--	0.2	--
Greenwood township	454	456	456	2	--	0.4	--
Harrison township	440	443	443	3	--	0.7	--
Hayes township	391	393	391	2	(2)	0.5	(0.5)
Homewood township	528	531	530	3	(1)	0.6	(0.2)
Lincoln township	857	860	862	3	2	0.4	0.2
Bal. of Ohio township	487	490	490	3	--	0.6	--
Ottawa township	812	814	814	2	--	0.2	--
Peoria township	674	676	676	2	--	0.3	--
Bal. of Pomona township	243	243	243	--	--	--	--
Bal. of Pottawatomie township	376	376	376	--	--	--	--
Bal. of Richmond township	374	374	374	--	--	--	--
Bal. of Williamsburg township	304	304	303	--	(1)	--	(0.3)
<b>Geary County</b>							
Grandview Plaza city	36,713	37,030	35,586	317	(1,444)	0.9	(3.9)
Junction City city	1,670	1,662	1,595	(8)	(67)	(0.5)	(4.0)
Milford city	24,665	24,621	24,180	(44)	(441)	(0.2)	(1.8)
Bal. of Geary County	594	592	569	(2)	(23)	(0.3)	(3.9)
Blakely township	9,784	10,155	9,242	371	(913)	3.8	(9.0)
Jackson township	102	105	94	3	(11)	2.9	(10.5)
Bal. of Jefferson township	62	64	58	2	(6)	3.2	(9.4)
Liberty township	536	556	504	20	(52)	3.7	(9.4)
Lyon township	182	189	174	7	(15)	3.8	(7.9)
Bal. of Milford township	336	349	315	13	(34)	3.9	(9.7)
Smoky Hill township	1,258	1,309	1,184	51	(125)	4.1	(9.5)
Wingfield township	7,159	7,428	6,771	269	(657)	3.8	(8.8)
	149	155	142	6	(13)	4.0	(8.4)
<b>Gove County</b>							
Gove City city	2,727	2,640	2,589	(87)	(51)	(3.2)	(1.9)
Grainfield city	80	76	74	(4)	(2)	(5.0)	(2.6)
Grinnell city	275	264	255	(11)	(9)	(4.0)	(3.4)
Park city	258	247	238	(11)	(9)	(4.3)	(3.6)
Quinter city	125	120	116	(5)	(4)	(4.0)	(3.3)
Bal. of Gove County	960	948	954	(12)	6	(1.3)	0.6
Bal. of Baker township	1,029	985	952	(44)	(33)	(4.3)	(3.4)
Gaeland township	371	355	343	(16)	(12)	(4.3)	(3.4)
Bal. of Gove township	52	49	48	(3)	(1)	(5.8)	(2.0)
Bal. of Grainfield township	92	89	86	(3)	(3)	(3.3)	(3.4)
Bal. of Grinnell township	92	88	85	(4)	(3)	(4.3)	(3.4)
Jerome township	139	133	129	(6)	(4)	(4.3)	(3.0)
Larrabee township	96	92	89	(4)	(3)	(4.2)	19.6
Lewis township	61	58	56	(3)	(2)	(4.9)	#REF!
Bal. of Payne township	7	7	6	--	(1)	--	#REF!
	119	114	110	(5)	(4)	(4.2)	#REF!
<b>Graham County</b>							
Bogue city	2,566	2,591	2,564	25	(27)	1.0	(1.0)
Hill City city	142	144	141	2	(3)	1.4	(2.1)
Morland city	1,454	1,467	1,455	13	(12)	0.9	(0.8)
Bal. of Graham County	153	154	152	1	(2)	0.7	(1.3)
Allodium township	817	826	816	9	(10)	1.1	(1.2)
Bryant township	51	51	51	--	--	--	--
Bal. of Gettysburg township	73	74	73	1	(1)	1.4	(1.4)
Graham township	58	59	58	1	(1)	1.7	(1.7)
Happy township	54	54	53	--	(1)	--	(1.9)
Bal. of Hill City township	53	54	53	1	(1)	1.9	(1.9)
Indiana township	116	117	116	1	(1)	0.9	(0.9)
	31	31	31	--	--	--	--

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<b>Graham County (cont'd)</b>							
Millbrook township	107	108	107	1	(1)	0.9	(0.9)
Morlan township	63	64	63	1	(1)	1.6	(1.6)
Nicodemus township	58	59	58	1	(1)	1.7	(1.7)
Pioneer township	34	34	34	--	--	--	--
Bal. of Solomon township	53	54	53	1	(1)	1.9	(1.9)
Bal. of Wildhorse township	66	67	66	1	(1)	1.5	(1.5)
<b>Grant County</b>	7,816	7,733	7,646	(83)	(87)	(1.1)	(1.1)
Ulysses city	6,160	6,097	6,035	(63)	(62)	(1.0)	(1.0)
Bal. of Grant County	1,656	1,636	1,611	(20)	(25)	(1.2)	(1.5)
<b>Gray County</b>	6,082	6,133	6,034	51	(99)	0.8	(1.6)
Cimarron city	2,240	2,262	2,222	22	(40)	1.0	(1.8)
Copeland city	303	304	300	1	(4)	0.3	(1.3)
Ensign city	184	185	182	1	(3)	0.5	(1.6)
Ingalls city	304	308	303	4	(5)	1.3	(1.6)
Montezuma city	979	982	967	3	(15)	0.3	(1.5)
Bal. of Gray County	2,072	2,092	2,060	20	(32)	1.0	(1.5)
Bal. of Cimarron township	465	469	461	4	(8)	0.9	(1.7)
Bal. of Copeland township	245	248	245	3	(3)	1.2	(1.2)
Bal. of East Hess township	175	176	173	1	(3)	0.6	(1.7)
Foote township	99	100	98	1	(2)	1.0	(2.0)
Bal. of Ingalls township	304	307	303	3	(4)	1.0	(1.3)
Logan township	209	212	209	3	(3)	1.4	(1.4)
Bal. of Montezuma township	575	580	571	5	(9)	0.9	(1.6)
<b>Greeley County</b>	1,301	1,330	1,296	29	(34)	2.2	(2.6)
Horace city	73	74	72	1	(2)	1.4	(2.7)
Tribune city	774	793	776	19	(17)	2.5	(2.1)
Bal. of Greeley County	454	463	448	9	(15)	2.0	(3.2)
<b>Greenwood County</b>	6,328	6,244	6,151	(84)	(93)	(1.3)	(1.5)
Climax city	69	68	67	(1)	(1)	(1.4)	(1.5)
Eureka city	2,485	2,450	2,410	(35)	(40)	(1.4)	(1.6)
Fall River city	154	152	150	(2)	(2)	(1.3)	(1.3)
Hamilton city	255	252	247	(3)	(5)	(1.2)	(2.0)
Madison city	661	652	641	(9)	(11)	(1.4)	(1.7)
Severy city	241	237	235	(4)	(2)	(1.7)	(0.8)
Virgil city	68	67	66	(1)	(1)	(1.5)	(1.5)
Bal. of Greenwood County	2,395	2,366	2,335	(29)	(31)	(1.2)	(1.3)
Bachelor township	184	182	179	(2)	(3)	(1.1)	(1.6)
Eureka township	371	366	362	(5)	(4)	(1.3)	(1.1)
Bal. of Fall River township	126	124	122	(2)	(2)	(1.6)	(1.6)
Bal. of Janesville township	191	189	187	(2)	(2)	(1.0)	(1.1)
Bal. of Lane township	40	40	39	--	(1)	--	(2.5)
Bal. of Madison township	269	265	262	(4)	(3)	(1.5)	(1.1)
Otter Creek township	199	197	194	(2)	(3)	(1.0)	(1.5)
Pleasant Grove township	46	45	45	(1)	--	(2.2)	--
Quincy township	138	136	135	(2)	(1)	(1.4)	(0.7)
Salem township	31	31	31	--	--	--	--
Bal. of Salt Springs township	235	232	229	(3)	(3)	(1.3)	(1.3)
Shell Rock township	152	151	148	(1)	(3)	(0.7)	(2.0)
South Salem township	91	89	88	(2)	(1)	(2.2)	(1.1)
Spring Creek township	104	103	101	(1)	(2)	(1.0)	(1.9)
Bal. of Twin Grove township	218	216	213	(2)	(3)	(0.9)	(1.4)
<b>Hamilton County</b>	2,603	2,474	2,536	(129)	62	(5.0)	2.5
Coolidge city	93	88	91	(5)	3	(5.4)	3.4
Syracuse city	1,750	1,663	1,705	(87)	42	(5.0)	2.5
Bal. of Hamilton County	760	723	740	(37)	17	(4.9)	2.4

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<b>Hamilton County (cont'd)</b>							
Bear Creek township	114	109	112	(5)	3	(4.4)	2.8
Bal. of Coolidge township	53	50	52	(3)	2	(5.7)	4.0
Kendall township	83	79	81	(4)	2	(4.8)	2.5
Lamont township	83	79	81	(4)	2	(4.8)	2.5
Liberty township	33	32	33	(1)	1	(3.0)	3.1
Medway township	59	56	57	(3)	1	(5.1)	1.8
Richland township	29	28	29	(1)	1	(3.4)	3.6
Bal. of Syracuse township	306	290	295	(16)	5	(5.2)	1.7
<b>Harper County</b>	5,818	5,817	5,685	(1)	(132)	(0.0)	(2.3)
Anthony city	2,234	2,230	2,178	(4)	(52)	(0.2)	(2.3)
Attica city	592	591	577	(1)	(14)	(0.2)	(2.4)
Bluff City city	62	62	60	--	(2)	--	(3.2)
Danville city	36	36	35	--	(1)	--	(2.8)
Freeport city	5	5	5	--	--	--	--
Harper city	1,398	1,397	1,376	(1)	(21)	(0.1)	(1.5)
Waldron city	11	10	10	(1)	--	(9.1)	--
Bal. of Harper County	1,480	1,486	1,444	6	(42)	0.4	(2.8)
Bal. of Township No. 1	323	325	315	2	(10)	0.6	(3.1)
Bal. of Township No. 2	99	99	97	--	(2)	--	(2.0)
Township No. 3	288	290	280	2	(10)	0.7	(3.4)
Bal. of Township No. 4	142	142	139	--	(3)	--	(2.1)
Bal. of Township No. 5	359	361	349	2	(12)	0.6	(3.3)
Township No. 6	269	269	264	--	(5)	--	(1.9)
<b>Harvey County</b>	34,820	35,073	34,913	253	(160)	0.7	(0.5)
Burrton city	893	895	887	2	(8)	0.2	(0.9)
Halstead city	2,084	2,093	2,081	9	(12)	0.4	(0.6)
Hesston city	3,734	3,813	3,803	79	(10)	2.1	(0.3)
Newton city	19,120	19,216	19,105	96	(111)	0.5	(0.6)
North Newton city	1,788	1,803	1,797	15	(6)	0.8	(0.3)
Sedgwick city (pt.)	1,508	1,513	1,502	5	(11)	0.3	(0.7)
Walton city	239	240	239	1	(1)	0.4	(0.4)
Bal. of Harvey County	5,454	5,500	5,499	46	(1)	0.8	(0.0)
Alta township	235	239	238	4	(1)	1.7	(0.4)
Bal. of Burrton township	179	182	181	3	(1)	1.7	(0.5)
Darlington township	585	590	590	5	--	0.9	--
Bal. of Emma township	585	574	573	(11)	(1)	(1.9)	(0.2)
Garden township	284	288	289	4	1	1.4	0.3
Halstead township	369	373	373	4	--	1.1	--
Highland township	395	399	399	4	--	1.0	--
Lake township	158	161	160	3	(1)	1.9	(0.6)
Lakin township	338	342	343	4	1	1.2	0.3
Macon township	541	546	546	5	--	0.9	--
Bal. of Newton township	373	377	377	4	--	1.1	--
Pleasant township	407	411	411	4	--	1.0	--
Richland township	375	380	380	5	--	1.3	--
Bal. of Sedgwick township	334	338	338	4	--	1.2	--
Bal. of Walton township	296	300	301	4	1	1.4	0.3
<b>Haskell County</b>	4,106	4,064	4,006	(42)	(58)	(1.0)	(1.4)
Satanta city	1,117	1,108	1,090	(9)	(18)	(0.8)	(1.6)
Sublette city	1,399	1,384	1,364	(15)	(20)	(1.1)	(1.4)
Bal. of Haskell County	1,590	1,572	1,552	(18)	(20)	(1.1)	(1.3)
Bal. of Dudley township	522	515	505	(7)	(10)	(1.3)	(1.9)
Bal. of Haskell township	614	609	603	(5)	(6)	(0.8)	(1.0)
Lockport township	454	448	444	(6)	(4)	(1.3)	(0.9)

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<b>Hodgeman County</b>	1,916	1,893	1,870	(23)	(23)	(1.2)	(1.2)
Hanston city	207	204	202	(3)	(2)	(1.4)	(1.0)
Jetmore city	864	852	842	(12)	(10)	(1.4)	(1.2)
Bal. of Hodgeman County	845	837	826	(8)	(11)	(0.9)	(1.3)
Benton township	36	36	35	--	(1)	--	(2.8)
Bal. of Center township	219	216	214	(3)	(2)	(1.4)	(0.9)
Hallet township	58	58	57	--	(1)	--	(1.7)
Bal. of Marena township	184	182	179	(2)	(3)	(1.1)	(1.6)
North Roscoe township	48	48	47	--	(1)	--	(2.1)
Sawlog township	91	90	89	(1)	(1)	(1.1)	(1.1)
South Roscoe township	62	61	61	(1)	--	(1.6)	--
Sterling township	101	100	99	(1)	(1)	(1.0)	(1.0)
Valley township	46	46	45	--	(1)	--	(2.2)
<b>Jackson County</b>	13,539	13,338	13,291	(201)	(47)	(1.5)	(0.4)
Circleville city	171	168	167	(3)	(1)	(1.8)	(0.6)
Delia city	170	167	166	(3)	(1)	(1.8)	(0.6)
Denison city	188	185	183	(3)	(2)	(1.6)	(1.1)
Holton city	3,316	3,263	3,285	(53)	22	(1.6)	0.7
Hoyt city	662	653	644	(9)	(9)	(1.4)	(1.4)
Mayetta city	342	338	337	(4)	(1)	(1.2)	(0.3)
Netawaka city	146	144	143	(2)	(1)	(1.4)	(0.7)
Soldier city	141	140	138	(1)	(2)	(0.7)	(1.4)
Whiting city	188	185	183	(3)	(2)	(1.6)	(1.1)
Bal. of Jackson County	8,215	8,095	8,045	(120)	(50)	(1.5)	(0.6)
<b>Jefferson County</b>	18,855	18,930	18,897	75	(33)	0.4	(0.2)
McLouth city	854	854	847	--	(7)	--	(0.8)
Meriden city	791	790	783	(1)	(7)	(0.1)	(0.9)
Nortonville city	615	616	613	1	(3)	0.2	(0.5)
Oskaloosa city	1,086	1,086	1,078	--	(8)	--	(0.7)
Ozawkie city	631	633	629	2	(4)	0.3	(0.6)
Perry city	904	909	906	5	(3)	0.6	(0.3)
Valley Falls city	1,158	1,157	1,149	(1)	(8)	(0.1)	(0.7)
Winchester city	536	535	530	(1)	(5)	(0.2)	(0.9)
Bal. of Jefferson County	12,280	12,350	12,362	70	12	0.6	0.1
Bal. of Delaware township	736	741	741	5	--	0.7	--
Fairview township	1,687	1,697	1,698	10	1	0.6	0.1
Bal. of Jefferson township	603	607	608	4	1	0.7	0.2
Kaw township	1,451	1,459	1,462	8	3	0.6	0.2
Bal. of Kentucky township	807	812	812	5	--	0.6	--
Bal. of Norton township	294	295	296	1	1	0.3	0.3
Bal. of Oskaloosa township	1,050	1,055	1,055	5	--	0.5	--
Bal. of Ozawkie township	980	985	986	5	1	0.5	0.1
Bal. of Rock Creek township	2,072	2,084	2,086	12	2	0.6	0.1
Rural township	757	761	761	4	--	0.5	--
Sarcoxie township	995	1,002	1,003	7	1	0.7	0.1
Bal. of Union township	848	852	854	4	2	0.5	0.2
<b>Jewell County</b>	3,043	2,970	2,901	(73)	(69)	(2.4)	(2.3)
Burr Oak city	168	163	158	(5)	(5)	(3.0)	(3.1)
Esbon city	98	96	94	(2)	(2)	(2.0)	(2.1)
Formoso city	92	90	88	(2)	(2)	(2.2)	(2.2)
Jewell city	424	412	402	(12)	(10)	(2.8)	(2.4)
Mankato city	858	840	821	(18)	(19)	(2.1)	(2.3)
Randall city	64	63	62	(1)	(1)	(1.6)	(1.6)
Webber city	25	24	24	(1)	--	(4.0)	--
Bal. of Jewell County	1,314	1,282	1,252	(32)	(30)	(2.4)	(2.3)
Allen township	24	23	23	(1)	--	(4.2)	--
Athens township	50	49	47	(1)	(2)	(2.0)	(4.1)
Browns Creek township	50	49	47	(1)	(2)	(2.0)	(4.1)

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<b>Jewell County (cont'd)</b>							
Bal. of Buffalo township	74	73	71	(1)	(2)	(1.4)	(2.7)
Bal. of Burr Oak township	52	50	49	(2)	(1)	(3.8)	(2.0)
Calvin township	48	47	46	(1)	(1)	(2.1)	(2.1)
Bal. of Center township	105	103	101	(2)	(2)	(1.9)	(1.9)
Erving township	38	37	36	(1)	(1)	(2.6)	(2.7)
Bal. of Esbon township	56	54	53	(2)	(1)	(3.6)	(1.9)
Bal. of Grant township	83	82	80	(1)	(2)	(1.2)	(2.4)
Harrison township	33	32	31	(1)	(1)	(3.0)	(3.1)
Highland township	39	38	37	(1)	(1)	(2.6)	(2.6)
Holmwood township	44	43	42	(1)	(1)	(2.3)	(2.3)
Ionia township	80	79	77	(1)	(2)	(1.3)	(2.5)
Bal. of Jackson township	71	70	68	(1)	(2)	(1.4)	(2.9)
Limestone township	49	48	47	(1)	(1)	(2.0)	(2.1)
Montana township	72	71	69	(1)	(2)	(1.4)	(2.8)
Odessa township	21	20	20	(1)	--	(4.8)	--
Bal. of Prairie township	56	54	53	(2)	(1)	(3.6)	(1.9)
Richland township	33	32	31	(1)	(1)	(3.0)	(3.1)
Sinclair township	60	58	57	(2)	(1)	(3.3)	(1.7)
Vicksburg township	27	26	26	(1)	--	(3.7)	--
Walnut township	54	52	51	(2)	(1)	(3.7)	(1.9)
Washington township	55	53	52	(2)	(1)	(3.6)	(1.9)
White Mound township	40	39	38	(1)	(1)	(2.5)	(2.6)
<b>Johnson County</b>							
Bonner Springs city (pt.)	574,272	580,159	584,451	5,887	4,292	1.0	0.7
De Soto city (pt.)	--	--	--	--	--	--	--
Edgerton city	6,038	6,074	6,071	36	(3)	0.6	(0.0)
Fairway city	1,703	1,736	1,756	33	20	1.9	1.2
Gardner city	3,969	3,970	3,972	1	2	0.0	0.1
Lake Quivira city (pt.)	20,667	20,868	21,110	201	242	1.0	1.2
Leawood city	893	895	899	2	4	0.2	0.4
Lenexa city	34,395	34,579	34,565	184	(14)	0.5	(0.0)
Merriam city	51,042	52,490	52,903	1,448	413	2.8	0.8
Mission city	11,290	11,288	11,245	(2)	(43)	(0.0)	(0.4)
Mission Hills city	9,501	9,491	9,443	(10)	(48)	(0.1)	(0.5)
Mission Woods city	3,597	3,601	3,600	4	(1)	0.1	(0.0)
Mission Woods city	182	182	198	--	16	--	8.8
Olathe city	133,062	134,305	135,473	1,243	1,168	0.9	0.9
Overland Park city	184,525	186,515	188,966	1,990	2,451	1.1	1.3
Prairie Village city	21,877	21,877	21,805	--	(72)	--	(0.3)
Roeland Park city	6,840	6,827	6,786	(13)	(41)	(0.2)	(0.6)
Shawnee city	64,599	65,046	65,194	447	148	0.7	0.2
Spring Hill city (pt.)	3,412	3,475	3,563	63	88	1.8	2.5
Westwood city	1,534	1,719	1,658	185	(61)	12.1	(3.5)
Westwood Hills city	364	364	392	--	28	--	7.7
Bal. of Johnson County	14,782	14,857	14,852	75	(5)	0.5	(0.0)
Aubry township	4,373	4,408	4,418	35	10	0.8	0.2
Gardner township	2,982	2,964	2,951	(18)	(13)	(0.6)	(0.4)
Lexington township	1,363	1,373	1,376	10	3	0.7	0.2
McCamish township	1,032	1,038	1,019	6	(19)	0.6	(1.8)
Olathe township	896	904	900	8	(4)	0.9	(0.4)
Oxford township	2,048	2,065	2,068	17	3	0.8	0.1
Spring Hill township	2,088	2,105	2,120	17	15	0.8	0.7
<b>Kearny County</b>							
Deerfield city	3,915	3,956	3,917	41	(39)	1.0	(1.0)
Lakin city	687	693	696	6	3	0.9	0.4
Bal. of Kearny County	2,180	2,202	2,176	22	(26)	1.0	(1.2)
Bal. of Deerfield township	1,048	1,061	1,045	13	(16)	1.2	(1.5)
East Hibbard township	177	180	176	3	(4)	1.7	(2.2)
Hartland township	107	108	106	1	(2)	0.9	(1.9)
Hartland township	98	99	98	1	(1)	1.0	(1.0)

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<b>Kearny County (cont'd)</b>							
Kendall township	102	103	101	1	(2)	1.0	(1.9)
Bal. of Lakin township	233	236	232	3	(4)	1.3	(1.7)
Southside township	259	262	260	3	(2)	1.2	(0.8)
West Hibbard township	72	73	72	1	(1)	1.4	(1.4)
<b>Kingman County</b>	7,698	7,687	7,467	(11)	(220)	(0.1)	(2.9)
Cunningham city	470	470	458	--	(12)	--	(2.6)
Kingman city	3,094	3,086	3,000	(8)	(86)	(0.3)	(2.8)
Nashville city	63	63	61	--	(2)	--	(3.2)
Norwich city	475	472	458	(3)	(14)	(0.6)	(3.0)
Penalosa city	17	17	16	--	(1)	--	(5.9)
Spivey city	76	76	74	--	(2)	--	(2.6)
Zenda city	88	88	85	--	(3)	--	(3.4)
Bal. of Kingman County	3,415	3,415	3,315	--	(100)	--	(2.9)
Allen township	82	82	80	--	(2)	--	(2.4)
Belmont township	48	48	47	--	(1)	--	(2.1)
Bal. of Bennett township	139	139	135	--	(4)	--	(2.9)
Canton township	107	107	104	--	(3)	--	(2.8)
Bal. of Chikaskia township	48	48	46	--	(2)	--	(4.2)
Dale township	163	163	158	--	(5)	--	(3.1)
Bal. of Dresden township	87	87	85	--	(2)	--	(2.3)
Eagle township	122	122	119	--	(3)	--	(2.5)
Bal. of Eureka township	79	79	77	--	(2)	--	(2.5)
Evan township	539	541	525	2	(16)	0.4	(3.0)
Galesburg township	216	215	207	(1)	(8)	(0.5)	(3.7)
Hoosier township	146	146	142	--	(4)	--	(2.7)
Kingman township	113	113	109	--	(4)	--	(3.5)
Bal. of Liberty township	67	67	65	--	(2)	--	(3.0)
Ninnescah township	270	270	262	--	(8)	--	(3.0)
Peters township	121	120	117	(1)	(3)	(0.8)	(2.5)
Richland township	105	105	102	--	(3)	--	(2.9)
Bal. of Rochester township	76	76	74	--	(2)	--	(2.6)
Bal. of Rural township	79	79	77	--	(2)	--	(2.5)
Union township	74	74	72	--	(2)	--	(2.7)
Valley township	98	98	95	--	(3)	--	(3.1)
Vinita township	248	248	241	--	(7)	--	(2.8)
White township	388	388	376	--	(12)	--	(3.1)
<b>Kiowa County</b>	2,513	2,564	2,483	51	(81)	2.0	(3.2)
Greensburg city	779	798	771	19	(27)	2.4	(3.4)
Haviland city	684	695	677	11	(18)	1.6	(2.6)
Mullinville city	250	255	247	5	(8)	2.0	(3.1)
Bal. of Kiowa County	800	816	788	16	(28)	2.0	(3.4)
<b>Labette County</b>	20,960	20,803	20,444	(157)	(359)	(0.7)	(1.7)
Altamont city	1,049	1,047	1,043	(2)	(4)	(0.2)	(0.4)
Bartlett city	78	77	79	(1)	2	(1.3)	2.6
Chetopa city	1,091	1,082	1,061	(9)	(21)	(0.8)	(1.9)
Edna city	430	428	414	(2)	(14)	(0.5)	(3.3)
Labette city	76	75	74	(1)	(1)	(1.3)	(1.3)
Mound Valley city	390	386	382	(4)	(4)	(1.0)	(1.0)
Oswego city	1,781	1,766	1,744	(15)	(22)	(0.8)	(1.2)
Parsons city	10,174	10,090	9,906	(84)	(184)	(0.8)	(1.8)
Bal. of Labette County	5,891	5,852	5,741	(39)	(111)	(0.7)	(1.9)
Canada township	189	188	185	(1)	(3)	(0.5)	(1.6)
Bal. of Elm Grove township	371	369	367	(2)	(2)	(0.5)	(0.5)
Fairview township	231	229	226	(2)	(3)	(0.9)	(1.3)
Bal. of Hackberry township	304	302	294	(2)	(8)	(0.7)	(2.6)
Howard township	337	335	329	(2)	(6)	(0.6)	(1.8)
Bal. of Labette township	384	381	375	(3)	(6)	(0.8)	(1.6)

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<b>Labette County (cont'd)</b>							
Bal. of Liberty township	365	363	357	(2)	(6)	(0.5)	(1.7)
Montana township	160	159	156	(1)	(3)	(0.6)	(1.9)
Bal. of Mound Valley township	417	414	407	(3)	(7)	(0.7)	(1.7)
Bal. of Mount Pleasant township	248	247	234	(1)	(13)	(0.4)	(5.3)
Neosho township	177	176	173	(1)	(3)	(0.6)	(1.7)
North township	585	582	577	(3)	(5)	(0.5)	(0.9)
Osage township	816	808	798	(8)	(10)	(1.0)	(1.2)
Oswego township	345	343	327	(2)	(16)	(0.6)	(4.7)
Richland township	279	278	273	(1)	(5)	(0.4)	(1.8)
Walton township	683	678	663	(5)	(15)	(0.7)	(2.2)
<b>Lane County</b>							
Dighton city	1,687	1,670	1,636	(17)	(34)	(1.0)	(2.0)
Bal. of Lane County	1,000	990	970	(10)	(20)	(1.0)	(2.0)
Alamota township	687	680	666	(7)	(14)	(1.0)	(2.1)
Cheyenne township	89	88	86	(1)	(2)	(1.1)	(2.3)
Bal. of Dighton township	296	292	285	(4)	(7)	(1.4)	(2.4)
White Rock township	228	226	222	(2)	(4)	(0.9)	(1.8)
Wilson township	17	17	17	--	--	--	--
	57	57	56	--	(1)	--	(1.8)
<b>Leavenworth County</b>							
Basehor city	78,797	79,315	80,204	518	889	0.7	1.1
Bonner Springs city (pt.)	5,119	5,402	5,651	283	249	5.5	4.6
Easton city	6	6	6	--	--	--	--
Lansing city	257	256	257	(1)	1	(0.4)	0.4
Leavenworth city	11,713	11,767	11,849	54	82	0.5	0.7
Linwood city	36,000	35,980	36,154	(20)	174	(0.1)	0.5
Tonganoxie city	384	384	387	--	3	--	0.8
Bal. of Leavenworth County	5,192	5,248	5,326	56	78	1.1	1.5
Alexandria township	20,126	20,272	20,574	146	302	0.7	1.5
Delaware township	910	917	930	7	13	0.8	1.4
Bal. of Easton township	1,056	1,063	1,080	7	17	0.7	1.6
Bal. of Fairmount township	905	912	925	7	13	0.8	1.4
High Prairie township	4,302	4,334	4,401	32	67	0.7	1.5
Kickapoo township	2,074	2,088	2,119	14	31	0.7	1.5
Reno township	1,835	1,848	1,875	13	27	0.7	1.5
Bal. of Sherman township	1,447	1,457	1,479	10	22	0.7	1.5
Bal. of Stranger township	2,340	2,357	2,393	17	36	0.7	1.5
Bal. of Tonganoxie township	2,722	2,743	2,783	21	40	0.8	1.5
	2,535	2,553	2,589	18	36	0.7	1.4
<b>Lincoln County</b>							
Barnard city	3,167	3,105	3,073	(62)	(32)	(2.0)	(1.0)
Beverly city	69	68	67	(1)	(1)	(1.4)	(1.5)
Lincoln Center city	159	156	154	(3)	(2)	(1.9)	(1.3)
Sylvan Grove city	1,266	1,241	1,229	(25)	(12)	(2.0)	(1.0)
Bal. of Lincoln County	268	261	258	(7)	(3)	(2.6)	(1.1)
Battle Creek township	1,405	1,379	1,365	(26)	(14)	(1.9)	(1.0)
Bal. of Beaver township	34	34	33	--	(1)	--	(2.9)
Cedron township	66	65	64	(1)	(1)	(1.5)	(1.5)
Bal. of Colorado township	34	34	33	--	(1)	--	(2.9)
Bal. of Elkhorn township	125	122	121	(3)	(1)	(2.4)	(0.8)
Franklin township	137	135	133	(2)	(2)	(1.5)	(1.5)
Golden Belt township	96	94	93	(2)	(1)	(2.1)	(1.1)
Grant township	39	39	38	--	(1)	--	(2.6)
Hanover township	70	68	68	(2)	--	(2.9)	--
Highland township	40	40	39	--	(1)	--	(2.5)
Bal. of Indiana township	60	59	58	(1)	(1)	(1.7)	(1.7)
Logan township	74	72	71	(2)	(1)	(2.7)	(1.4)
Madison township	67	65	65	(2)	--	(3.0)	--
Bal. of Marion township	94	92	92	(2)	--	(2.1)	--
	45	44	44	(1)	--	(2.2)	--

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Certified to the Secretary of State by Division of the Budget on July 1, 2017

	<u>Pop. 2014</u> <u>7/1/2015*</u>	<u>Pop. 2015</u> <u>7/1/2016*</u>	<u>Pop. 2016</u> <u>7/1/2017</u>	<u># Growth</u> <u>2014-2015</u>	<u># Growth</u> <u>2015-2016</u>	<u>% Change</u> <u>2014-2015</u>	<u>% Change</u> <u>2015-2016</u>
<b>Lincoln County (cont'd)</b>							
Orange township	67	65	65	(2)	--	(3.0)	--
Bal. of Pleasant township	131	129	128	(2)	(1)	(1.5)	(0.8)
Bal. of Salt Creek township	53	52	51	(1)	(1)	(1.9)	(1.9)
Bal. of Scott township	42	41	41	(1)	--	(2.4)	--
Valley township	43	42	42	(1)	--	(2.3)	--
Vesper township	88	87	86	(1)	(1)	(1.1)	(1.1)
<b>Linn County</b>							
Blue Mound city	275	277	278	2	1	0.7	0.4
La Cygne city	1,116	1,111	1,112	(5)	1	(0.4)	0.1
Linn Valley city	799	806	813	7	7	0.9	0.9
Mound City city	682	680	680	(2)	--	(0.3)	--
Parker city	273	273	273	--	--	--	--
Pleasanton city	1,180	1,175	1,176	(5)	1	(0.4)	0.1
Prescott city	260	262	263	2	1	0.8	0.4
Bal. of Linn County	4,917	4,952	4,963	35	11	0.7	0.2
Bal. of Blue Mound township	205	207	207	2	--	1.0	--
Centerville township	400	404	406	4	2	1.0	0.5
Bal. of Liberty township	683	687	688	4	1	0.6	0.1
Bal. of Lincoln township	573	577	579	4	2	0.7	0.3
Bal. of Mound City township	575	578	578	3	--	0.5	--
Paris township	559	563	564	4	1	0.7	0.2
Bal. of Potosi township	618	622	624	4	2	0.6	0.3
Bal. of Scott township	725	730	732	5	2	0.7	0.3
Bal. of Sheridan township	259	261	261	2	--	0.8	--
Stanton township	175	177	177	2	--	1.1	--
Valley township	145	146	147	1	1	0.7	0.7
<b>Logan County</b>							
Oakley city (pt.)	2,034	2,055	2,058	21	3	1.0	0.1
Russell Springs city	24	25	25	1	--	4.2	--
Winona city	164	166	166	2	--	1.2	--
Bal. of Logan County	572	579	582	7	3	1.2	0.5
Augustine township	22	22	23	--	1	--	4.5
Elkader township	8	8	8	--	--	--	--
Lees township	5	5	5	--	--	--	--
Logansport township	7	7	7	--	--	--	--
McAllaster township	25	26	26	1	--	4.0	--
Monument township	143	144	145	1	1	0.7	0.7
Bal. of Oakley township	183	185	186	2	1	1.1	0.5
Paxton township	28	29	29	1	--	3.6	--
Bal. of Russell Springs township	26	27	27	1	--	3.8	--
Western township	44	44	44	--	--	--	--
Bal. of Winona township	81	82	82	1	--	1.2	--
<b>Lyon County</b>							
Admire city	154	155	155	1	--	0.6	--
Allen city	175	176	176	1	--	0.6	--
Americus city	879	884	885	5	1	0.6	0.1
Bushong city	34	34	34	--	--	--	--
Emporia city	24,560	24,649	24,816	89	167	0.4	0.7
Hartford city	367	369	368	2	(1)	0.5	(0.3)
Neosho Rapids city	262	263	264	1	1	0.4	0.4
Olpe city	537	538	539	1	1	0.2	0.2
Reading city	228	230	230	2	--	0.9	--
Bal. of Lyon County	6,016	6,041	6,043	25	2	0.4	0.0
Bal. of Agnes City township	216	218	218	2	--	0.9	--
Bal. of Americus township	602	605	606	3	1	0.5	0.2
Bal. of Center township	645	648	649	3	1	0.5	0.2
Bal. of Elmendaro township	412	414	415	2	1	0.5	0.2

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<b>Lyon County (cont'd)</b>							
Emporia township	890	894	894	4	--	0.4	--
Fremont township	893	897	897	4	--	0.4	--
Bal. of Ivy township	104	104	105	--	1	--	1.0
Bal. of Jackson township	706	707	707	1	--	0.1	--
Pike township	1,014	1,017	1,014	3	(3)	0.3	(0.3)
Bal. of Reading township	253	255	255	2	--	0.8	--
Waterloo township	281	282	283	1	1	0.4	0.4
<b>McPherson County</b>							
Canton city	29,241	28,941	28,804	(300)	(137)	(1.0)	(0.5)
Galva city	749	734	720	(15)	(14)	(2.0)	(1.9)
Inman city	898	880	873	(18)	(7)	(2.0)	(0.8)
Lindsborg city	1,374	1,361	1,353	(13)	(8)	(0.9)	(0.6)
McPherson city	3,438	3,383	3,338	(55)	(45)	(1.6)	(1.3)
Marquette city	13,189	13,144	13,164	(45)	20	(0.3)	0.2
Moundridge city	632	622	611	(10)	(11)	(1.6)	(1.8)
Windom city	1,726	1,696	1,737	(30)	41	(1.7)	2.4
Bal. of McPherson County	129	127	125	(2)	(2)	(1.6)	(1.6)
Battle Hill township	7,106	6,994	6,883	(112)	(111)	(1.6)	(1.6)
Bonaville township	103	101	100	(2)	(1)	(1.9)	(1.0)
Bal. of Canton township	73	72	71	(1)	(1)	(1.4)	(1.4)
Bal. of Castle township	244	240	236	(4)	(4)	(1.6)	(1.7)
Delmore township	71	70	69	(1)	(1)	(1.4)	(1.4)
Bal. of Empire township	168	165	162	(3)	(3)	(1.8)	(1.8)
Groveland township	482	476	471	(6)	(5)	(1.2)	(1.1)
Gypsum Creek township	204	201	198	(3)	(3)	(1.5)	(1.5)
Harper township	186	183	180	(3)	(3)	(1.6)	(1.6)
Hayes township	137	135	132	(2)	(3)	(1.5)	(2.2)
Jackson township	280	275	270	(5)	(5)	(1.8)	(1.8)
King City township	179	176	173	(3)	(3)	(1.7)	(1.7)
Little Valley township	483	477	472	(6)	(5)	(1.2)	(1.0)
Lone Tree township	415	406	399	(9)	(7)	(2.2)	(1.7)
McPherson township	477	469	461	(8)	(8)	(1.7)	(1.7)
Bal. of Marquette township	540	533	527	(7)	(6)	(1.3)	(1.1)
Meridian township	166	163	160	(3)	(3)	(1.8)	(1.8)
Bal. of Mound township	332	326	321	(6)	(5)	(1.8)	(1.5)
New Gottland township	568	561	555	(7)	(6)	(1.2)	(1.1)
Smoky Hill township	389	385	380	(4)	(5)	(1.0)	(1.3)
South Sharps Creek township	309	303	298	(6)	(5)	(1.9)	(1.7)
Spring Valley township	110	108	106	(2)	(2)	(1.8)	(1.9)
Bal. of Superior township	339	333	328	(6)	(5)	(1.8)	(1.5)
Turkey Creek township	368	361	348	(7)	(13)	(1.9)	(3.6)
Union township	288	283	278	(5)	(5)	(1.7)	(1.8)
	195	192	188	(3)	(4)	(1.5)	(2.1)
<b>Marion County</b>							
Burns city	12,208	12,103	12,112	(105)	9	(0.9)	0.1
Durham city	222	220	220	(2)	--	(0.9)	--
Florence city	108	107	107	(1)	--	(0.9)	--
Goessel city	444	439	441	(5)	2	(1.1)	0.5
Hillsboro city	514	510	508	(4)	(2)	(0.8)	(0.4)
Lehigh city	2,893	2,869	2,887	(24)	18	(0.8)	0.6
Lincolnville city	169	168	167	(1)	(1)	(0.6)	(0.6)
Lost Springs city	194	192	192	(2)	--	(1.0)	--
Marion city	68	67	67	(1)	--	(1.5)	--
Peabody city	1,861	1,842	1,838	(19)	(4)	(1.0)	(0.2)
Ramona city	1,156	1,144	1,140	(12)	(4)	(1.0)	(0.3)
Tampa city	181	179	179	(2)	--	(1.1)	--
Bal. of Marion County	108	107	107	(1)	--	(0.9)	--
Bal. of Blaine township	4,290	4,259	4,259	(31)	--	(0.7)	--
Bal. of Catlin township	71	70	70	(1)	--	(1.4)	--
	156	155	155	(1)	--	(0.6)	--

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<b>Marion County (cont'd)</b>							
Centre township	466	464	461	(2)	(3)	(0.4)	(0.6)
Clark township	142	141	141	(1)	--	(0.7)	--
Bal. of Clear Creek township	333	330	330	(3)	--	(0.9)	--
Bal. of Colfax township	100	100	100	--	--	--	--
Doyle township	58	58	58	--	--	--	--
Bal. of Durham Park township	127	126	126	(1)	--	(0.8)	--
East Branch township	172	170	170	(2)	--	(1.2)	--
Fairplay township	103	102	102	(1)	--	(1.0)	--
Gale township	211	210	210	(1)	--	(0.5)	--
Grant township	126	125	125	(1)	--	(0.8)	--
Bal. of Lehigh township	149	147	147	(2)	--	(1.3)	--
Liberty township	309	306	309	(3)	3	(1.0)	1.0
Logan township	100	100	100	--	--	--	--
Bal. of Lost Springs township	123	122	122	(1)	--	(0.8)	--
Menno township	319	316	316	(3)	--	(0.9)	--
Bal. of Milton township	79	78	78	(1)	--	(1.3)	--
Moore township	70	70	70	--	--	--	--
Bal. of Peabody township	190	189	189	(1)	--	(0.5)	--
Risley township	200	198	198	(2)	--	(1.0)	--
Summit township	77	77	77	--	--	--	--
Bal. of West Branch township	415	413	413	(2)	--	(0.5)	--
Wilson township	194	192	192	(2)	--	(1.0)	--
<b>Marshall County</b>							
	10,006	9,936	9,836	(70)	(100)	(0.7)	(1.0)
Axtell city	409	403	400	(6)	(3)	(1.5)	(0.7)
Beattie city	197	195	193	(2)	(2)	(1.0)	(1.0)
Blue Rapids city	997	983	971	(14)	(12)	(1.4)	(1.2)
Frankfort city	711	701	692	(10)	(9)	(1.4)	(1.3)
Marysville city	3,295	3,323	3,294	28	(29)	0.8	(0.9)
Oketo city	65	64	64	(1)	--	(1.5)	--
Summerfield city	154	151	150	(3)	(1)	(1.9)	(0.7)
Vermillion city	110	109	108	(1)	(1)	(0.9)	(0.9)
Waterville city	662	651	644	(11)	(7)	(1.7)	(1.1)
Bal. of Marshall County	3,406	3,356	3,320	(50)	(36)	(1.5)	(1.1)
Balderson township	81	80	79	(1)	(1)	(1.2)	(1.3)
Bigelow township	37	36	36	(1)	--	(2.7)	--
Blue Rapids township	58	57	57	(1)	--	(1.7)	--
Bal. of Blue Rapids City township	96	94	93	(2)	(1)	(2.1)	(1.1)
Center township	126	124	123	(2)	(1)	(1.6)	(0.8)
Clear Fork township	44	44	43	--	(1)	--	(2.3)
Cleveland township	76	75	74	(1)	(1)	(1.3)	(1.3)
Cottage Hill township	130	128	127	(2)	(1)	(1.5)	(0.8)
Elm Creek township	177	175	173	(2)	(2)	(1.1)	(1.1)
Franklin township	312	307	304	(5)	(3)	(1.6)	(1.0)
Bal. of Guittard township	171	168	166	(3)	(2)	(1.8)	(1.2)
Herkimer township	220	217	214	(3)	(3)	(1.4)	(1.4)
Lincoln township	119	118	116	(1)	(2)	(0.8)	(1.7)
Logan township	268	264	262	(4)	(2)	(1.5)	(0.8)
Marysville township	226	222	220	(4)	(2)	(1.8)	(0.9)
Bal. of Murray township	205	202	200	(3)	(2)	(1.5)	(1.0)
Bal. of Noble township	82	81	80	(1)	(1)	(1.2)	(1.2)
Bal. of Oketo township	166	163	162	(3)	(1)	(1.8)	(0.6)
Bal. of Richland township	93	91	90	(2)	(1)	(2.2)	(1.1)
Rock township	135	133	132	(2)	(1)	(1.5)	(0.8)
Bal. of St. Bridget township	76	75	74	(1)	(1)	(1.3)	(1.3)
Bal. of Vermillion township	151	149	147	(2)	(2)	(1.3)	(1.3)
Walnut township	116	115	113	(1)	(2)	(0.9)	(1.7)
Bal. of Waterville township	123	121	120	(2)	(1)	(1.6)	(0.8)
Wells township	118	117	115	(1)	(2)	(0.8)	(1.7)

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<b>Meade County</b>	4,357	4,330	4,216	(27)	(114)	(0.6)	(2.6)
Fowler city	560	557	544	(3)	(13)	(0.5)	(2.3)
Meade city	1,637	1,624	1,586	(13)	(38)	(0.8)	(2.3)
Plains city	1,093	1,088	1,056	(5)	(32)	(0.5)	(2.9)
Bal. of Meade County	1,067	1,061	1,030	(6)	(31)	(0.6)	(2.9)
Cimarron township	72	71	69	(1)	(2)	(1.4)	(2.8)
Crooked Creek township	70	69	67	(1)	(2)	(1.4)	(2.9)
Bal. of Fowler township	149	148	144	(1)	(4)	(0.7)	(2.7)
Logan township	83	83	80	--	(3)	--	(3.6)
Bal. of Meade Center township	267	266	258	(1)	(8)	(0.4)	(3.0)
Mertilla township	189	188	183	(1)	(5)	(0.5)	(2.7)
Odee township	35	35	34	--	(1)	--	(2.9)
Sand Creek township	36	36	35	--	(1)	--	(2.8)
Bal. of West Plains township	166	165	160	(1)	(5)	(0.6)	(3.0)
<b>Miami County</b>	32,822	32,553	32,964	(269)	411	(0.8)	1.3
Fontana city	222	219	220	(3)	1	(1.4)	0.5
Louisburg city	4,322	4,276	4,382	(46)	106	(1.1)	2.5
Osawatomie city	4,357	4,297	4,308	(60)	11	(1.4)	0.3
Paola city	5,593	5,527	5,568	(66)	41	(1.2)	0.7
Spring Hill city (pt.)	2,484	2,506	2,603	22	97	0.9	3.9
Bal. of Miami County	15,844	15,728	15,883	(116)	155	(0.7)	1.0
Marysville township	2,368	2,353	2,379	(15)	26	(0.6)	1.1
Miami township	534	530	535	(4)	5	(0.7)	0.9
Middle Creek township	1,805	1,792	1,810	(13)	18	(0.7)	1.0
Mound township	727	721	727	(6)	6	(0.8)	0.8
Bal. of Osage township	439	436	441	(3)	5	(0.7)	1.1
Osawatomie township	723	717	721	(6)	4	(0.8)	0.6
Paola township	1,095	1,087	1,098	(8)	11	(0.7)	1.0
Richland township	2,057	2,043	2,065	(14)	22	(0.7)	1.1
Stanton township	840	832	839	(8)	7	(1.0)	0.8
Sugar Creek township	472	468	471	(4)	3	(0.8)	0.6
Ten Mile township	1,442	1,433	1,449	(9)	16	(0.6)	1.1
Valley township	1,392	1,381	1,394	(11)	13	(0.8)	0.9
Wea township	1,950	1,935	1,954	(15)	19	(0.8)	1.0
<b>Mitchell County</b>	6,284	6,282	6,243	(2)	(39)	(0.0)	(0.6)
Beloit city	3,792	3,790	3,769	(2)	(21)	(0.1)	(0.6)
Cawker City city	456	455	451	(1)	(4)	(0.2)	(0.9)
Glen Elder city	435	435	431	--	(4)	--	(0.9)
Hunter city	56	56	56	--	--	--	--
Scottsville city	25	25	24	--	(1)	--	(4.0)
Simpson city (pt.)	85	85	84	--	(1)	--	(1.2)
Tipton city	207	207	206	--	(1)	--	(0.5)
Bal. of Mitchell County	1,228	1,229	1,222	1	(7)	0.1	(0.6)
Asherville township	96	96	95	--	(1)	--	(1.0)
Beloit township	202	202	201	--	(1)	--	(0.5)
Bloomfield township	75	75	74	--	(1)	--	(1.3)
Blue Hill township	27	27	26	--	(1)	--	(3.7)
Carr Creek township	17	17	17	--	--	--	--
Bal. of Cawker township	52	52	52	--	--	--	--
Center township	38	38	38	--	--	--	--
Bal. of Custer township	52	52	52	--	--	--	--
Eureka township	22	22	22	--	--	--	--
Bal. of Glen Elder township	68	68	68	--	--	--	--
Hayes township	16	16	16	--	--	--	--
Bal. of Logan township	38	38	38	--	--	--	--
Bal. of Lulu township	61	61	61	--	--	--	--
Bal. of Pittsburg township	87	87	86	--	(1)	--	(1.1)
Plum Creek township	103	104	103	1	(1)	1.0	(1.0)
Round Springs township	24	24	24	--	--	--	--
Salt Creek township	33	33	32	--	(1)	--	(3.0)

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<b>Mitchell County (cont'd)</b>							
Solomon Rapids township	64	64	64	--	--	--	--
Turkey Creek township	120	120	120	--	--	--	--
Walnut Creek township	33	33	33	--	--	--	--
<b>Montgomery County</b>							
Caney city	2,125	2,080	2,042	(45)	(38)	(2.1)	(1.8)
Cherryvale city	2,283	2,230	2,190	(53)	(40)	(2.3)	(1.8)
Coffeyville city	9,876	9,669	9,539	(207)	(130)	(2.1)	(1.3)
Dearing city	408	398	390	(10)	(8)	(2.5)	(2.0)
Elk City city	314	308	294	(6)	(14)	(1.9)	(4.5)
Havana city	100	98	97	(2)	(1)	(2.0)	(1.0)
Independence city	9,162	8,958	8,799	(204)	(159)	(2.2)	(1.8)
Liberty city	119	116	115	(3)	(1)	(2.5)	(0.9)
Tyro city	213	208	205	(5)	(3)	(2.3)	(1.4)
Bal. of Montgomery County	9,465	9,249	9,075	(216)	(174)	(2.3)	(1.9)
Bal. of Caney township	1,063	1,035	1,015	(28)	(20)	(2.6)	(1.9)
Cherokee township	466	453	444	(13)	(9)	(2.8)	(2.0)
Cherry township	468	456	447	(12)	(9)	(2.6)	(2.0)
Drum Creek township	486	474	464	(12)	(10)	(2.5)	(2.1)
Bal. of Fawn Creek township	1,437	1,405	1,378	(32)	(27)	(2.2)	(1.9)
Independence township	2,330	2,281	2,238	(49)	(43)	(2.1)	(1.9)
Bal. of Liberty township	360	353	348	(7)	(5)	(1.9)	(1.4)
Bal. of Louisburg township	281	276	271	(5)	(5)	(1.8)	(1.8)
Parker township	1,141	1,116	1,096	(25)	(20)	(2.2)	(1.8)
Rutland township	267	260	254	(7)	(6)	(2.6)	(2.3)
Sycamore township	869	849	834	(20)	(15)	(2.3)	(1.8)
West Cherry township	297	291	286	(6)	(5)	(2.0)	(1.7)
<b>Morris County</b>							
Council Grove city	2,105	2,086	2,060	(19)	(26)	(0.9)	(1.2)
Dunlap city	29	29	28	--	(1)	--	(3.4)
Dwight city	263	261	255	(2)	(6)	(0.8)	(2.3)
Herington city (pt.)	--	--	--	--	--	--	--
Latimer city	19	19	19	--	--	--	--
Parkerville city	57	56	56	(1)	--	(1.8)	--
White City city	588	581	572	(7)	(9)	(1.2)	(1.5)
Wilsey city	148	147	145	(1)	(2)	(0.7)	(1.4)
Bal. of Morris County	2,489	2,466	2,438	(23)	(28)	(0.9)	(1.1)
Highland township	95	94	93	(1)	(1)	(1.1)	(1.1)
Overland township	69	68	67	(1)	(1)	(1.4)	(1.5)
Bal. of Township No. 1	456	451	447	(5)	(4)	(1.1)	(0.9)
Township No. 2	690	684	676	(6)	(8)	(0.9)	(1.2)
Bal. of Township No. 3	168	167	165	(1)	(2)	(0.6)	(1.2)
Bal. of Township No. 4	171	170	167	(1)	(3)	(0.6)	(1.8)
Bal. of Township No. 5	160	159	157	(1)	(2)	(0.6)	(1.3)
Bal. of Township No. 6	79	78	77	(1)	(1)	(1.3)	(1.3)
Township No. 7	253	251	248	(2)	(3)	(0.8)	(1.2)
Township No. 8	199	197	195	(2)	(2)	(1.0)	(1.0)
Bal. of Township No. 9	149	147	146	(2)	(1)	(1.3)	(0.7)
<b>Morton County</b>							
Elkhart city	2,113	2,042	1,934	(71)	(108)	(3.4)	(5.3)
Richfield city	42	40	38	(2)	(2)	(4.8)	(5.0)
Rolla city	429	415	393	(14)	(22)	(3.3)	(5.3)
Bal. of Morton County	526	510	483	(16)	(27)	(3.0)	(5.3)
Cimarron township	58	56	53	(2)	(3)	(3.4)	(5.4)
Jones township	14	13	12	(1)	(1)	(7.1)	(7.7)
Bal. of Richfield township	135	131	124	(4)	(7)	(3.0)	(5.3)
Bal. of Rolla township	143	139	132	(4)	(7)	(2.8)	(5.0)
Bal. of Taloga township	118	115	109	(3)	(6)	(2.5)	(5.2)
Westola township	58	56	53	(2)	(3)	(3.4)	(5.4)

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<b>Nemaha County</b>	10,148	10,227	10,241	<b>79</b>	<b>14</b>	<b>0.8</b>	<b>0.1</b>
Bern city	165	166	166	<b>1</b>	--	<b>0.6</b>	--
Centralia city	508	509	511	<b>1</b>	<b>2</b>	<b>0.2</b>	<b>0.4</b>
Corning city	156	157	157	<b>1</b>	--	<b>0.6</b>	--
Goff city	125	126	126	<b>1</b>	--	<b>0.8</b>	--
Oneida city	75	75	75	--	--	--	--
Sabetha city (pt.)	2,557	2,578	2,577	<b>21</b>	<b>(1)</b>	<b>0.8</b>	<b>(0.0)</b>
Seneca city	2,006	2,034	2,048	<b>28</b>	<b>14</b>	<b>1.4</b>	<b>0.7</b>
Wetmore city	366	369	368	<b>3</b>	<b>(1)</b>	<b>0.8</b>	<b>(0.3)</b>
Bal. of Nemaha County	4,190	4,213	4,213	<b>23</b>	--	<b>0.5</b>	--
Adams township	193	194	194	<b>1</b>	--	<b>0.5</b>	--
Berwick township	406	409	409	<b>3</b>	--	<b>0.7</b>	--
Capioma township	146	147	147	<b>1</b>	--	<b>0.7</b>	--
Center township	163	164	164	<b>1</b>	--	<b>0.6</b>	--
Clear Creek township	115	115	115	--	--	--	--
Bal. of Gilman township	162	163	163	<b>1</b>	--	<b>0.6</b>	--
Granada township	105	105	105	--	--	--	--
Bal. of Harrison township	180	181	181	<b>1</b>	--	<b>0.6</b>	--
Bal. of Home township	122	123	123	<b>1</b>	--	<b>0.8</b>	--
Bal. of Illinois township	200	201	201	<b>1</b>	--	<b>0.5</b>	--
Marion township	390	393	393	<b>3</b>	--	<b>0.8</b>	--
Mitchell township	260	261	261	<b>1</b>	--	<b>0.4</b>	--
Nemaha township	154	155	155	<b>1</b>	--	<b>0.6</b>	--
Neuchatel township	105	105	105	--	--	--	--
Red Vermillion township	110	110	110	--	--	--	--
Reilly township	106	106	106	--	--	--	--
Richmond township	507	510	510	<b>3</b>	--	<b>0.6</b>	--
Rock Creek township	414	417	417	<b>3</b>	--	<b>0.7</b>	--
Bal. of Washington township	213	214	214	<b>1</b>	--	<b>0.5</b>	--
Bal. of Wetmore township	139	140	140	<b>1</b>	--	<b>0.7</b>	--
<b>Neosho County</b>	16,416	16,346	16,146	<b>(70)</b>	<b>(200)</b>	<b>(0.4)</b>	<b>(1.2)</b>
Chanute city	9,295	9,252	9,139	<b>(43)</b>	<b>(113)</b>	<b>(0.5)</b>	<b>(1.2)</b>
Earlton city	53	53	52	--	<b>(1)</b>	--	<b>(1.9)</b>
Erie city	1,108	1,105	1,091	<b>(3)</b>	<b>(14)</b>	<b>(0.3)</b>	<b>(1.3)</b>
Galesburg city	122	122	120	--	<b>(2)</b>	--	<b>(1.6)</b>
St. Paul city	610	606	597	<b>(4)</b>	<b>(9)</b>	<b>(0.7)</b>	<b>(1.5)</b>
Stark city	70	69	69	<b>(1)</b>	--	<b>(1.4)</b>	--
Thayer city	474	473	465	<b>(1)</b>	<b>(8)</b>	<b>(0.2)</b>	<b>(1.7)</b>
Bal. of Neosho County	4,684	4,666	4,613	<b>(18)</b>	<b>(53)</b>	<b>(0.4)</b>	<b>(1.1)</b>
Big Creek township	461	460	454	<b>(1)</b>	<b>(6)</b>	<b>(0.2)</b>	<b>(1.3)</b>
Bal. of Canville township	479	477	472	<b>(2)</b>	<b>(5)</b>	<b>(0.4)</b>	<b>(1.0)</b>
Bal. of Centerville township	344	343	339	<b>(1)</b>	<b>(4)</b>	<b>(0.3)</b>	<b>(1.2)</b>
Bal. of Chetopa township	352	351	347	<b>(1)</b>	<b>(4)</b>	<b>(0.3)</b>	<b>(1.1)</b>
Bal. of Erie township	284	283	280	<b>(1)</b>	<b>(3)</b>	<b>(0.4)</b>	<b>(1.1)</b>
Bal. of Grant township	269	268	265	<b>(1)</b>	<b>(3)</b>	<b>(0.4)</b>	<b>(1.1)</b>
Bal. of Ladore township	345	342	338	<b>(3)</b>	<b>(4)</b>	<b>(0.9)</b>	<b>(1.2)</b>
Lincoln township	300	299	295	<b>(1)</b>	<b>(4)</b>	<b>(0.3)</b>	<b>(1.3)</b>
Bal. of Mission township	295	294	291	<b>(1)</b>	<b>(3)</b>	<b>(0.3)</b>	<b>(1.0)</b>
Shiloh township	432	431	426	<b>(1)</b>	<b>(5)</b>	<b>(0.2)</b>	<b>(1.2)</b>
Tioga township	847	842	833	<b>(5)</b>	<b>(9)</b>	<b>(0.6)</b>	<b>(1.1)</b>
Bal. of Walnut Grove township	276	276	273	--	<b>(3)</b>	--	<b>(1.1)</b>
<b>Ness County</b>	3,105	3,005	2,962	<b>(100)</b>	<b>(43)</b>	<b>(3.2)</b>	<b>(1.4)</b>
Bazine city	335	325	320	<b>(10)</b>	<b>(5)</b>	<b>(3.0)</b>	<b>(1.5)</b>
Brownell city	29	28	28	<b>(1)</b>	--	<b>(3.4)</b>	--
Ness City city	1,454	1,407	1,386	<b>(47)</b>	<b>(21)</b>	<b>(3.2)</b>	<b>(1.5)</b>
Ransom city	289	279	274	<b>(10)</b>	<b>(5)</b>	<b>(3.5)</b>	<b>(1.8)</b>
Utica city	159	154	152	<b>(5)</b>	<b>(2)</b>	<b>(3.1)</b>	<b>(1.3)</b>
Bal. of Ness County	839	812	802	<b>(27)</b>	<b>(10)</b>	<b>(3.2)</b>	<b>(1.2)</b>

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<b>Ness County (cont'd)</b>							
Bal. of Bazine township	121	117	115	(4)	(2)	(3.3)	(1.7)
Bal. of Center township	60	58	58	(2)	--	(3.3)	--
Eden township	71	69	68	(2)	(1)	(2.8)	(1.4)
Bal. of Forrester township	55	53	53	(2)	--	(3.6)	--
Franklin township	113	109	108	(4)	(1)	(3.5)	(0.9)
Highpoint township	64	62	61	(2)	(1)	(3.1)	(1.6)
Johnson township	68	66	65	(2)	(1)	(2.9)	(1.5)
Bal. of Nevada township	122	118	116	(4)	(2)	(3.3)	(1.7)
Bal. of Ohio township	94	91	90	(3)	(1)	(3.2)	(1.1)
Bal. of Waring township	71	69	68	(2)	(1)	(2.8)	(1.4)
<b>Norton County</b>							
Almena city	397	394	389	(3)	(5)	(0.8)	(1.3)
Clayton city (pt.)	52	52	51	--	(1)	--	(1.9)
Edmond city	48	48	47	--	(1)	--	(2.1)
Lenora city	240	240	235	--	(5)	--	(2.1)
Norton city	2,846	2,841	2,812	(5)	(29)	(0.2)	(1.0)
Bal. of Norton County	1,977	1,975	1,959	(2)	(16)	(0.1)	(0.8)
Bal. of Almena--Dist. 4 township	155	155	153	--	(2)	--	(1.3)
Center--District 1 township	1,398	1,397	1,388	(1)	(9)	(0.1)	(0.6)
Bal. of Highland--Dist. 2 township	295	295	291	--	(4)	--	(1.4)
Bal. of Solomon--Dist. 3 township	129	128	127	(1)	(1)	(0.8)	(0.8)
<b>Osage County</b>							
Burlingame city	900	892	888	(8)	(4)	(0.9)	(0.4)
Carbondale city	1,405	1,396	1,393	(9)	(3)	(0.6)	(0.2)
Lyndon city	1,030	1,023	1,022	(7)	(1)	(0.7)	(0.1)
Melvorn city	369	365	363	(4)	(2)	(1.1)	(0.5)
Olivet city	66	65	65	(1)	--	(1.5)	--
Osage City city	2,862	2,844	2,837	(18)	(7)	(0.6)	(0.2)
Overbrook city	1,029	1,024	1,024	(5)	--	(0.5)	--
Quenemo city	373	370	370	(3)	--	(0.8)	--
Scranton city	693	687	687	(6)	--	(0.9)	--
Bal. of Osage County	7,209	7,181	7,194	(28)	13	(0.4)	0.2
Bal. of Agency township	166	166	166	--	--	--	--
Arvonias township	93	93	93	--	--	--	--
Barclay township	191	190	190	(1)	--	(0.5)	--
Bal. of Burlingame township	735	731	733	(4)	2	(0.5)	0.3
Dragoon township	198	197	197	(1)	--	(0.5)	--
Bal. of Elk township	816	814	816	(2)	2	(0.2)	0.2
Fairfax township	581	578	580	(3)	2	(0.5)	0.3
Grant township	260	259	259	(1)	--	(0.4)	--
Junction township	1,182	1,178	1,181	(4)	3	(0.3)	0.3
Lincoln township	136	136	135	--	(1)	--	(0.7)
Bal. of Melvorn township	374	372	374	(2)	2	(0.5)	0.5
Bal. of Olivet township	162	161	161	(1)	--	(0.6)	--
Bal. of Ridgeway township	1,055	1,052	1,054	(3)	2	(0.3)	0.2
Bal. of Scranton township	495	493	492	(2)	(1)	(0.4)	(0.2)
Superior township	299	297	297	(2)	--	(0.7)	--
Bal. of Valley Brook township	466	464	466	(2)	2	(0.4)	0.4
<b>Osborne County</b>							
Alton city	101	99	98	(2)	(1)	(2.0)	(1.0)
Downs city	873	855	844	(18)	(11)	(2.1)	(1.3)
Natoma city	323	316	311	(7)	(5)	(2.2)	(1.6)
Osborne city	1,396	1,369	1,353	(27)	(16)	(1.9)	(1.2)
Portis city	101	99	98	(2)	(1)	(2.0)	(1.0)
Bal. of Osborne County	962	945	938	(17)	(7)	(1.8)	(0.7)
Bal. of Bethany township	72	70	70	(2)	--	(2.8)	--
Bloom township	72	70	70	(2)	--	(2.8)	--

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<b>Osborne County (cont'd)</b>							
Corinth township	51	50	50	(1)	--	(2.0)	--
Covert township	8	8	8	--	--	--	--
Delhi township	30	30	30	--	--	--	--
Grant township	29	29	29	--	--	--	--
Hancock township	18	17	17	(1)	--	(5.6)	--
Hawkeye township	32	32	31	--	(1)	--	(3.1)
Independence township	30	30	30	--	--	--	--
Jackson township	34	34	33	--	(1)	--	(2.9)
Kill Creek township	17	16	16	(1)	--	(5.9)	--
Lawrence township	29	29	29	--	--	--	--
Liberty township	23	22	22	(1)	--	(4.3)	--
Mount Ayr township	36	36	35	--	(1)	--	(2.8)
Bal. of Natoma township	31	31	31	--	--	--	--
Penn township	113	111	110	(2)	(1)	(1.8)	(0.9)
Bal. of Ross township	92	90	90	(2)	--	(2.2)	--
Round Mound township	27	27	27	--	--	--	--
Bal. of Sumner township	71	69	69	(2)	--	(2.8)	--
Tilden township	78	76	75	(2)	(1)	(2.6)	(1.3)
Valley township	37	37	36	--	(1)	--	(2.7)
Victor township	11	11	10	--	(1)	--	(9.1)
Winfield township	21	20	20	(1)	--	(4.8)	--
<b>Ottawa County</b>							
Bennington city	665	653	645	(12)	(8)	(1.8)	(1.2)
Culver city	121	119	118	(2)	(1)	(1.7)	(0.8)
Delphos city	351	345	340	(6)	(5)	(1.7)	(1.4)
Minneapolis city	2,029	2,002	1,984	(27)	(18)	(1.3)	(0.9)
Tescott city	318	313	311	(5)	(2)	(1.6)	(0.6)
Bal. of Ottawa County	2,581	2,543	2,522	(38)	(21)	(1.5)	(0.8)
Bal. of Bennington township	629	620	615	(9)	(5)	(1.4)	(0.8)
Blaine township	115	113	112	(2)	(1)	(1.7)	(0.9)
Buckeye township	112	110	109	(2)	(1)	(1.8)	(0.9)
Center township	79	78	77	(1)	(1)	(1.3)	(1.3)
Chapman township	68	67	66	(1)	(1)	(1.5)	(1.5)
Concord township	239	236	234	(3)	(2)	(1.3)	(0.8)
Bal. of Culver township	127	125	124	(2)	(1)	(1.6)	(0.8)
Durham township	21	21	21	--	--	--	--
Fountain township	156	154	153	(2)	(1)	(1.3)	(0.6)
Garfield township	95	93	93	(2)	--	(2.1)	--
Grant township	78	77	76	(1)	(1)	(1.3)	(1.3)
Henry township	27	27	26	--	(1)	--	(3.7)
Lincoln township	153	151	150	(2)	(1)	(1.3)	(0.7)
Logan township	77	76	75	(1)	(1)	(1.3)	(1.3)
Bal. of Morton township	143	141	140	(2)	(1)	(1.4)	(0.7)
Ottawa township	46	45	45	(1)	--	(2.2)	--
Richland township	226	223	221	(3)	(2)	(1.3)	(0.9)
Bal. of Sheridan township	105	103	102	(2)	(1)	(1.9)	(1.0)
Sherman township	55	54	54	(1)	--	(1.8)	--
Stanton township	30	29	29	(1)	--	(3.3)	--
<b>Pawnee County</b>							
Burdett city	244	241	237	(3)	(4)	(1.2)	(1.7)
Garfield city	188	185	183	(3)	(2)	(1.6)	(1.1)
Larned city	4,023	3,967	3,900	(56)	(67)	(1.4)	(1.7)
Rozel city	154	152	150	(2)	(2)	(1.3)	(1.3)
Bal. of Pawnee County	2,307	2,293	2,273	(14)	(20)	(0.6)	(0.9)
Ash Valley township	46	46	45	--	(1)	--	(2.2)
Bal. of Browns Grove township	50	50	49	--	(1)	--	(2.0)
Conkling township	30	29	29	(1)	--	(3.3)	--
Bal. of Garfield township	43	43	42	--	(1)	--	(2.3)

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<b>Pawnee County (cont'd)</b>							
Bal. of Grant township	38	38	38	--	--	--	--
Keysville township	32	31	31	(1)	--	(3.1)	--
Larned township	252	249	245	(3)	(4)	(1.2)	(1.6)
Lincoln township	24	23	23	(1)	--	(4.2)	--
Logan township	48	48	47	--	(1)	--	(2.1)
Morton township	54	54	53	--	(1)	--	(1.9)
Bal. of Orange township	42	42	41	--	(1)	--	(2.4)
Pawnee township	440	439	438	(1)	(1)	(0.2)	(0.2)
Pleasant Grove township	170	168	165	(2)	(3)	(1.2)	(1.8)
Pleasant Ridge township	44	44	43	--	(1)	--	(2.3)
Pleasant Valley township	84	83	82	(1)	(1)	(1.2)	(1.2)
River township	65	64	63	(1)	(1)	(1.5)	(1.6)
Santa Fe township	674	673	673	(1)	--	(0.1)	--
Sawmill township	19	19	18	--	(1)	--	(5.3)
Shiley township	20	19	19	(1)	--	(5.0)	--
Valley Center township	45	45	44	--	(1)	--	(2.2)
Walnut township	87	86	85	(1)	(1)	(1.1)	(1.2)
<b>Phillips County</b>							
Agra city	5,533	5,428	5,428	(105)	--	(1.9)	--
Glade city	255	247	244	(8)	(3)	(3.1)	(1.2)
Kirwin city	94	92	91	(2)	(1)	(2.1)	(1.1)
Kirwin city	164	161	162	(3)	1	(1.8)	0.6
Logan city	569	554	549	(15)	(5)	(2.6)	(0.9)
Long Island city	131	128	127	(3)	(1)	(2.3)	(0.8)
Phillipsburg city	2,556	2,524	2,543	(32)	19	(1.3)	0.8
Prairie View city	131	128	127	(3)	(1)	(2.3)	(0.8)
Speed city	36	35	35	(1)	--	(2.8)	--
Bal. of Phillips County	1,597	1,559	1,550	(38)	(9)	(2.4)	(0.6)
Arcade township	95	93	92	(2)	(1)	(2.1)	(1.1)
Beaver township	54	53	52	(1)	(1)	(1.9)	(1.9)
Bal. of Belmont township	52	51	50	(1)	(1)	(1.9)	(2.0)
Bow Creek township	42	41	41	(1)	--	(2.4)	--
Crystal township	49	48	48	(1)	--	(2.0)	--
Dayton township	32	32	31	--	(1)	--	(3.1)
Deer Creek township	65	63	63	(2)	--	(3.1)	--
Freedom township	88	86	86	(2)	--	(2.3)	--
Glenwood township	43	42	42	(1)	--	(2.3)	--
Granite township	30	30	30	--	--	--	--
Greenwood township	41	40	40	(1)	--	(2.4)	--
Bal. of Kirwin township	62	60	60	(2)	--	(3.2)	--
Bal. of Logan township	47	46	46	(1)	--	(2.1)	--
Bal. of Long Island township	90	88	87	(2)	(1)	(2.2)	(1.1)
Mound township	141	138	137	(3)	(1)	(2.1)	(0.7)
Phillipsburg township	251	245	243	(6)	(2)	(2.4)	(0.8)
Plainview township	15	14	14	(1)	--	(6.7)	--
Bal. of Plum township	110	107	106	(3)	(1)	(2.7)	(0.9)
Bal. of Prairie View township	65	63	63	(2)	--	(3.1)	--
Rushville township	15	14	14	(1)	--	(6.7)	--
Bal. of Solomon township	103	100	100	(3)	--	(2.9)	--
Sumner township	47	46	46	(1)	--	(2.1)	--
Towanda township	21	21	21	--	--	--	--
Valley township	22	22	22	--	--	--	--
Walnut township	17	16	16	(1)	--	(5.9)	--
<b>Pottawatomie County</b>							
Belvue city	22,897	23,298	23,661	401	363	1.8	1.6
Belvue city	207	206	206	(1)	--	(0.5)	--
Emmett city	191	190	190	(1)	--	(0.5)	--
Havensville city	144	147	150	3	3	2.1	2.0
Louisville city	202	205	209	3	4	1.5	2.0
Manhattan city (pt.)	157	160	163	3	3	1.9	1.9

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<b>Pottawatomie County (cont'd)</b>							
Olsburg city	226	225	227	(1)	2	(0.4)	0.9
Onaga city	702	697	696	(5)	(1)	(0.7)	(0.1)
St. George city	773	921	941	148	20	19.1	2.2
St. Marys city (pt.)	2,664	2,662	2,664	(2)	2	(0.1)	0.1
Wamego city	4,578	4,627	4,715	49	88	1.1	1.9
Westmoreland city	777	774	769	(3)	(5)	(0.4)	(0.6)
Wheaton city	100	101	103	1	2	1.0	2.0
Bal. of Pottawatomie County	12,176	12,383	12,628	207	245	1.7	2.0
Bal. of Belvue township	177	182	186	5	4	2.8	2.2
Blue township	3,281	3,337	3,406	56	69	1.7	2.1
Bal. of Blue Valley township	133	135	138	2	3	1.5	2.2
Center township	111	112	114	1	2	0.9	1.8
Clear Creek township	150	153	156	3	3	2.0	2.0
Bal. of Emmett township	253	258	264	5	6	2.0	2.3
Bal. of Grant township	146	148	150	2	2	1.4	1.4
Green township	197	200	205	3	5	1.5	2.5
Lincoln township	129	131	133	2	2	1.6	1.5
Bal. of Lone Tree township	130	131	135	1	4	0.8	3.1
Bal. of Louisville township	665	677	691	12	14	1.8	2.1
Bal. of Mill Creek township	333	339	346	6	7	1.8	2.1
Bal. of Pottawatomie township	415	422	430	7	8	1.7	1.9
Bal. of Rock Creek township	194	198	202	4	4	2.1	2.0
St. Clere township	75	77	80	2	3	2.7	3.9
Bal. of St. George township	2,980	3,029	3,087	49	58	1.6	1.9
Bal. of St. Marys township	1,083	1,099	1,117	16	18	1.5	1.6
Shannon township	288	292	299	4	7	1.4	2.4
Sherman township	127	129	131	2	2	1.6	1.6
Spring Creek township	40	40	40	--	--	--	--
Union township	241	245	249	4	4	1.7	1.6
Vienna township	90	92	93	2	1	2.2	1.1
Bal. of Wamego township	938	957	976	19	19	2.0	2.0
<b>Pratt County</b>							
Byers city	36	35	35	(1)	--	(2.8)	--
Coats city	85	84	83	(1)	(1)	(1.2)	(1.2)
Cullison city	104	102	101	(2)	(1)	(1.9)	(1.0)
Iuka city	168	165	163	(3)	(2)	(1.8)	(1.2)
Pratt city	6,963	6,849	6,771	(114)	(78)	(1.6)	(1.1)
Preston city	162	160	158	(2)	(2)	(1.2)	(1.3)
Sawyer city	127	126	124	(1)	(2)	(0.8)	(1.6)
Bal. of Pratt County	2,205	2,170	2,149	(35)	(21)	(1.6)	(1.0)
Bal. of Township No. 6	376	370	365	(6)	(5)	(1.6)	(1.4)
Bal. of Township No. 7	155	153	151	(2)	(2)	(1.3)	(1.3)
Bal. of Township No. 8	101	99	98	(2)	(1)	(2.0)	(1.0)
Bal. of Township No. 9	219	216	214	(3)	(2)	(1.4)	(0.9)
Bal. of Township No. 10	72	71	70	(1)	(1)	(1.4)	(1.4)
Bal. of Township No. 11	346	340	337	(6)	(3)	(1.7)	(0.9)
Township No. 12	936	921	914	(15)	(7)	(1.6)	(0.8)
<b>Rawlins County</b>							
Atwood city	1,222	1,187	1,209	(35)	22	(2.9)	1.9
Herndon city	133	128	130	(5)	2	(3.8)	1.6
McDonald city	165	159	162	(6)	3	(3.6)	1.9
Bal. of Rawlins County	1,064	1,032	1,048	(32)	16	(3.0)	1.6
Achilles township	47	46	47	(1)	1	(2.1)	2.2
Bal. of Atwood township	37	36	36	(1)	--	(2.7)	--
Center township	276	267	271	(9)	4	(3.3)	1.5
Driftwood township	76	74	75	(2)	1	(2.6)	1.4
Bal. of Herl township	186	180	183	(6)	3	(3.2)	1.7
Jefferson township	38	37	37	(1)	--	(2.6)	--

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<b>Rawlins County (cont'd)</b>							
Ludell township	83	80	82	(3)	2	(3.6)	2.5
Mirage township	51	50	51	(1)	1	(2.0)	2.0
Bal. of Rocewood township	230	223	227	(7)	4	(3.0)	1.8
Union township	40	39	39	(1)	--	(2.5)	--
<b>Reno County</b>	63,794	63,718	63,220	(76)	(498)	(0.1)	(0.8)
Abbyville city	88	88	87	--	(1)	--	(1.1)
Arlington city	459	457	450	(2)	(7)	(0.4)	(1.5)
Buhler city	1,335	1,332	1,317	(3)	(15)	(0.2)	(1.1)
Haven city	1,225	1,225	1,212	--	(13)	--	(1.1)
Hutchinson city	41,642	41,569	41,310	(73)	(259)	(0.2)	(0.6)
Langdon city	41	41	41	--	--	--	--
Nickerson city	1,041	1,036	1,021	(5)	(15)	(0.5)	(1.4)
Partridge city	245	245	242	--	(3)	--	(1.2)
Plevna city	97	97	96	--	(1)	--	(1.0)
Pretty Prairie city	681	681	672	--	(9)	--	(1.3)
South Hutchinson city	2,544	2,556	2,539	12	(17)	0.5	(0.7)
Sylvia city	215	215	213	--	(2)	--	(0.9)
Turon city	378	378	378	--	--	--	--
Willowbrook city	86	86	85	--	(1)	--	(1.2)
Bal. of Reno County	13,717	13,712	13,557	(5)	(155)	(0.0)	(1.1)
Bal. of Albion township	159	159	157	--	(2)	--	(1.3)
Bal. of Arlington township	167	167	165	--	(2)	--	(1.2)
Bell township	74	74	73	--	(1)	--	(1.4)
Castleton township	281	281	278	--	(3)	--	(1.1)
Bal. of Center township	414	414	410	--	(4)	--	(1.0)
Clay township	1,924	1,923	1,903	(1)	(20)	(0.1)	(1.0)
Enterprise township	126	126	125	--	(1)	--	(0.8)
Bal. of Grant township	1,245	1,244	1,229	(1)	(15)	(0.1)	(1.2)
Grove township	46	46	46	--	--	--	--
Bal. of Haven township	407	406	402	(1)	(4)	(0.2)	(1.0)
Hayes township	78	78	77	--	(1)	--	(1.3)
Huntsville township	113	113	112	--	(1)	--	(0.9)
Bal. of Langdon township	74	74	73	--	(1)	--	(1.4)
Lincoln township	671	671	664	--	(7)	--	(1.0)
Bal. of Little River township	476	475	470	(1)	(5)	(0.2)	(1.1)
Loda township	103	103	102	--	(1)	--	(1.0)
Medford township	152	152	150	--	(2)	--	(1.3)
Medora township	1,643	1,643	1,623	--	(20)	--	(1.2)
Bal. of Miami township	74	74	73	--	(1)	--	(1.4)
Ninnescah township	223	223	221	--	(2)	--	(0.9)
Bal. of Plevna township	146	146	144	--	(2)	--	(1.4)
Bal. of Reno township	1,882	1,882	1,857	--	(25)	--	(1.3)
Bal. of Roscoe township	101	101	100	--	(1)	--	(1.0)
Salt Creek township	445	445	440	--	(5)	--	(1.1)
Sumner township	645	645	638	--	(7)	--	(1.1)
Bal. of Sylvia township	92	92	91	--	(1)	--	(1.1)
Troy township	122	122	121	--	(1)	--	(0.8)
Valley township	836	836	827	--	(9)	--	(1.1)
Walnut township	102	102	101	--	(1)	--	(1.0)
Bal. of Westminster township	108	108	106	--	(2)	--	(1.9)
Yoder township	788	787	779	(1)	(8)	(0.1)	(1.0)
<b>Republic County</b>	4,803	4,725	4,699	(78)	(26)	(1.6)	(0.6)
Agenda city	66	64	64	(2)	--	(3.0)	--
Belleville city	1,917	1,907	1,894	(10)	(13)	(0.5)	(0.7)
Courtland city	277	270	269	(7)	(1)	(2.5)	(0.4)
Cuba city	150	147	146	(3)	(1)	(2.0)	(0.7)
Munden city	96	94	94	(2)	--	(2.1)	--
Narka city	91	89	88	(2)	(1)	(2.2)	(1.1)

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<b>Republic County (cont'd)</b>							
Republic city	112	109	109	(3)	--	(2.7)	--
Scandia city	359	351	348	(8)	(3)	(2.2)	(0.9)
Bal. of Republic County	1,735	1,694	1,687	(41)	(7)	(2.4)	(0.4)
Bal. of Albion township	46	45	45	(1)	--	(2.2)	--
Beaver township	91	89	88	(2)	(1)	(2.2)	(1.1)
Belleville township	228	222	221	(6)	(1)	(2.6)	(0.5)
Bal. of Big Bend township	68	67	67	(1)	--	(1.5)	--
Bal. of Courtland township	106	104	103	(2)	(1)	(1.9)	(1.0)
Bal. of Elk Creek township	66	64	64	(2)	--	(3.0)	--
Bal. of Fairview township	76	74	74	(2)	--	(2.6)	--
Farmington township	59	58	57	(1)	(1)	(1.7)	(1.7)
Freedom township	161	157	157	(4)	--	(2.5)	--
Grant township	68	67	67	(1)	--	(1.5)	--
Jefferson township	102	100	100	(2)	--	(2.0)	--
Liberty township	43	42	42	(1)	--	(2.3)	--
Lincoln township	95	92	92	(3)	--	(3.2)	--
Norway township	138	135	134	(3)	(1)	(2.2)	(0.7)
Bal. of Richland township	72	71	70	(1)	(1)	(1.4)	(1.4)
Bal. of Rose Creek township	61	59	59	(2)	--	(3.3)	--
Bal. of Scandia township	93	91	90	(2)	(1)	(2.2)	(1.1)
Union township	32	31	31	(1)	--	(3.1)	--
Bal. of Washington township	63	61	61	(2)	--	(3.2)	--
White Rock township	67	65	65	(2)	--	(3.0)	--
<b>Rice County</b>	10,015	9,977	9,831	(38)	(146)	(0.4)	(1.5)
Alden city	147	146	144	(1)	(2)	(0.7)	(1.4)
Bushton city	277	275	271	(2)	(4)	(0.7)	(1.5)
Chase city	465	460	451	(5)	(9)	(1.1)	(2.0)
Frederick city	18	18	17	--	(1)	--	(5.6)
Geneseo city	267	267	264	--	(3)	--	(1.1)
Little River city	549	544	536	(5)	(8)	(0.9)	(1.5)
Lyons city	3,737	3,725	3,671	(12)	(54)	(0.3)	(1.4)
Raymond city	78	78	77	--	(1)	--	(1.3)
Sterling city	2,303	2,293	2,264	(10)	(29)	(0.4)	(1.3)
Bal. of Rice County	2,174	2,171	2,136	(3)	(35)	(0.1)	(1.6)
Atlanta township	132	133	131	1	(2)	0.8	(1.5)
Bell township	10	10	10	--	--	--	--
Center township	130	129	127	(1)	(2)	(0.8)	(1.6)
East Washington township	151	150	148	(1)	(2)	(0.7)	(1.3)
Bal. of Eureka township	34	34	33	--	(1)	--	(2.9)
Bal. of Farmer township	109	109	107	--	(2)	--	(1.8)
Galt township	71	70	69	(1)	(1)	(1.4)	(1.4)
Harrison township	170	171	168	1	(3)	0.6	(1.8)
Bal. of Lincoln township	85	85	84	--	(1)	--	(1.2)
Mitchell township	124	123	121	(1)	(2)	(0.8)	(1.6)
Odessa township	59	58	57	(1)	(1)	(1.7)	(1.7)
Pioneer township	72	71	70	(1)	(1)	(1.4)	(1.4)
Bal. of Raymond township	73	73	72	--	(1)	--	(1.4)
Rockville township	143	142	140	(1)	(2)	(0.7)	(1.4)
Sterling township	219	221	217	2	(4)	0.9	(1.8)
Bal. of Union township	180	181	178	1	(3)	0.6	(1.7)
Bal. of Valley township	100	100	98	--	(2)	--	(2.0)
Bal. of Victoria township	77	77	76	--	(1)	--	(1.3)
West Washington township	124	123	121	(1)	(2)	(0.8)	(1.6)
Wilson township	111	111	109	--	(2)	--	(1.8)
<b>Riley County</b>	75,194	75,247	73,343	53	(1,904)	0.1	(2.5)
Leonardville city	455	453	440	(2)	(13)	(0.4)	(2.9)
Manhattan city (pt.)	55,921	56,148	54,820	227	(1,328)	0.4	(2.4)
Ogden city	2,138	2,104	2,022	(34)	(82)	(1.6)	(3.9)

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<b>Riley County (cont'd)</b>							
Randolph city	169	169	163	--	(6)	--	(3.6)
Riley city	994	994	972	--	(22)	--	(2.2)
Bal. of Riley County	15,517	15,379	14,926	(138)	(453)	(0.9)	(2.9)
Ashland township	141	139	134	(2)	(5)	(1.4)	(3.6)
Bal. of Bala township	289	285	275	(4)	(10)	(1.4)	(3.5)
Center township	76	75	72	(1)	(3)	(1.3)	(4.0)
Fancy Creek township	118	116	112	(2)	(4)	(1.7)	(3.4)
Grant township	993	984	948	(9)	(36)	(0.9)	(3.7)
Bal. of Jackson township	169	167	161	(2)	(6)	(1.2)	(3.6)
Bal. of Madison township	8,753	8,694	8,489	(59)	(205)	(0.7)	(2.4)
Manhattan township	2,469	2,438	2,348	(31)	(90)	(1.3)	(3.7)
May Day township	84	83	80	(1)	(3)	(1.2)	(3.6)
Bal. of Ogden township	438	433	417	(5)	(16)	(1.1)	(3.7)
Sherman township	588	582	560	(6)	(22)	(1.0)	(3.8)
Swede Creek township	157	155	150	(2)	(5)	(1.3)	(3.2)
Wildcat township	897	886	851	(11)	(35)	(1.2)	(4.0)
Zeandale township	345	342	329	(3)	(13)	(0.9)	(3.8)
<b>Rooks County</b>							
Damar city	132	132	130	--	(2)	--	(1.5)
Palco city	282	283	278	1	(5)	0.4	(1.8)
Plainville city	1,889	1,895	1,858	6	(37)	0.3	(2.0)
Stockton city	1,315	1,322	1,297	7	(25)	0.5	(1.9)
Woodston city	136	136	134	--	(2)	--	(1.5)
Zurich city	99	99	97	--	(2)	--	(2.0)
Bal. of Rooks County	1,302	1,307	1,282	5	(25)	0.4	(1.9)
Bal. of Township No. 1	106	106	104	--	(2)	--	(1.9)
Bal. of Township No. 2	151	152	149	1	(3)	0.7	(2.0)
Bal. of Township No. 3	114	114	112	--	(2)	--	(1.8)
Bal. of Township No. 4	29	29	28	--	(1)	--	(3.4)
Township No. 5	59	59	58	--	(1)	--	(1.7)
Township No. 6	75	75	74	--	(1)	--	(1.3)
Bal. of Township No. 7	53	53	52	--	(1)	--	(1.9)
Bal. of Township No. 8	64	64	63	--	(1)	--	(1.6)
Township No. 9	48	48	47	--	(1)	--	(2.1)
Bal. of Township No. 10	77	77	76	--	(1)	--	(1.3)
Bal. of Township No. 11	373	375	368	2	(7)	0.5	(1.9)
Township No. 12	153	155	151	2	(4)	1.3	(2.6)
<b>Rush County</b>							
Alexander city	63	62	60	(1)	(2)	(1.6)	(3.2)
Bison city	247	242	237	(5)	(5)	(2.0)	(2.1)
La Crosse city	1,290	1,262	1,231	(28)	(31)	(2.2)	(2.5)
Liebenthal city	100	98	96	(2)	(2)	(2.0)	(2.0)
McCracken city	184	181	177	(3)	(4)	(1.6)	(2.2)
Otis city	274	268	262	(6)	(6)	(2.2)	(2.2)
Rush Center city	165	162	158	(3)	(4)	(1.8)	(2.5)
Timken city	74	72	71	(2)	(1)	(2.7)	(1.4)
Bal. of Rush County	800	783	766	(17)	(17)	(2.1)	(2.2)
Bal. of Alex.--Belle Prairie township	49	48	47	(1)	(1)	(2.0)	(2.1)
Bal. of Banner township	79	77	75	(2)	(2)	(2.5)	(2.6)
Bal. of Big Timber township	48	47	46	(1)	(1)	(2.1)	(2.1)
Bal. of Center township	74	72	71	(2)	(1)	(2.7)	(1.4)
Garfield township	100	98	96	(2)	(2)	(2.0)	(2.0)
Bal. of Hampton--Fairview township	76	74	72	(2)	(2)	(2.6)	(2.7)
Illinois township	53	52	51	(1)	(1)	(1.9)	(1.9)
Bal. of La Crosse--Brookdale township	103	101	99	(2)	(2)	(1.9)	(2.0)
Bal. of Lone Star township	64	63	61	(1)	(2)	(1.6)	(3.2)
Bal. of Pioneer township	82	81	79	(1)	(2)	(1.2)	(2.5)
Pleasantdale township	30	29	29	(1)	--	(3.3)	--
Union township	42	41	40	(1)	(1)	(2.4)	(2.4)

## Kansas Certified Population

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	Pop. 2014 7/1/2015*	Pop. 2015 7/1/2016*	Pop. 2016 7/1/2017	# Growth 2014-2015	# Growth 2015-2016	% Change 2014-2015	% Change 2015-2016
<b>Russell County</b>	6,956	7,039	6,988	<b>83</b>	<b>(51)</b>	<b>1.2</b>	<b>(0.7)</b>
Bunker Hill city	95	97	96	<b>2</b>	<b>(1)</b>	<b>2.1</b>	<b>(1.0)</b>
Dorrance city	186	188	187	<b>2</b>	<b>(1)</b>	<b>1.1</b>	<b>(0.5)</b>
Gorham city	335	340	338	<b>5</b>	<b>(2)</b>	<b>1.5</b>	<b>(0.6)</b>
Lucas city	393	397	393	<b>4</b>	<b>(4)</b>	<b>1.0</b>	<b>(1.0)</b>
Luray city	195	197	196	<b>2</b>	<b>(1)</b>	<b>1.0</b>	<b>(0.5)</b>
Paradise city	49	50	50	<b>1</b>	<b>--</b>	<b>2.0</b>	<b>--</b>
Russell city	4,484	4,534	4,500	<b>50</b>	<b>(34)</b>	<b>1.1</b>	<b>(0.7)</b>
Waldo city	30	31	30	<b>1</b>	<b>(1)</b>	<b>3.3</b>	<b>(3.2)</b>
Bal. of Russell County	1,189	1,205	1,198	<b>16</b>	<b>(7)</b>	<b>1.3</b>	<b>(0.6)</b>
Bal. of Big Creek township	146	148	147	<b>2</b>	<b>(1)</b>	<b>1.4</b>	<b>(0.7)</b>
Bal. of Center township	127	128	127	<b>1</b>	<b>(1)</b>	<b>0.8</b>	<b>(0.8)</b>
Fairfield township	31	32	31	<b>1</b>	<b>(1)</b>	<b>3.2</b>	<b>(3.1)</b>
Bal. of Fairview township	73	74	74	<b>1</b>	<b>--</b>	<b>1.4</b>	<b>--</b>
Grant township	187	189	188	<b>2</b>	<b>(1)</b>	<b>1.1</b>	<b>(0.5)</b>
Lincoln township	151	153	152	<b>2</b>	<b>(1)</b>	<b>1.3</b>	<b>(0.7)</b>
Bal. of Luray township	64	65	65	<b>1</b>	<b>--</b>	<b>1.6</b>	<b>--</b>
Bal. of Paradise township	118	119	118	<b>1</b>	<b>(1)</b>	<b>0.8</b>	<b>(0.8)</b>
Bal. of Plymouth township	95	97	96	<b>2</b>	<b>(1)</b>	<b>2.1</b>	<b>(1.0)</b>
Russell township	82	83	83	<b>1</b>	<b>--</b>	<b>1.2</b>	<b>--</b>
Bal. of Waldo township	48	49	49	<b>1</b>	<b>--</b>	<b>2.1</b>	<b>--</b>
Winterset township	67	68	68	<b>1</b>	<b>--</b>	<b>1.5</b>	<b>--</b>
<b>Saline County</b>	55,755	55,691	55,142	<b>(64)</b>	<b>(549)</b>	<b>(0.1)</b>	<b>(1.0)</b>
Assaria city	412	411	407	<b>(1)</b>	<b>(4)</b>	<b>(0.2)</b>	<b>(1.0)</b>
Brookville city	266	266	263	<b>--</b>	<b>(3)</b>	<b>--</b>	<b>(1.1)</b>
Gypsum city	395	395	391	<b>--</b>	<b>(4)</b>	<b>--</b>	<b>(1.0)</b>
New Cambria city	126	126	124	<b>--</b>	<b>(2)</b>	<b>--</b>	<b>(1.6)</b>
Salina city	47,867	47,813	47,336	<b>(54)</b>	<b>(477)</b>	<b>(0.1)</b>	<b>(1.0)</b>
Smolan city	215	214	212	<b>(1)</b>	<b>(2)</b>	<b>(0.5)</b>	<b>(0.9)</b>
Solomon city (pt.)	1	1	1	<b>--</b>	<b>--</b>	<b>--</b>	<b>--</b>
Bal. of Saline County	6,473	6,465	6,408	<b>(8)</b>	<b>(57)</b>	<b>(0.1)</b>	<b>(0.9)</b>
Bal. of Cambria township	306	306	302	<b>--</b>	<b>(4)</b>	<b>--</b>	<b>(1.3)</b>
Bal. of Dayton township	114	114	112	<b>--</b>	<b>(2)</b>	<b>--</b>	<b>(1.8)</b>
Elm Creek township	907	908	904	<b>1</b>	<b>(4)</b>	<b>0.1</b>	<b>(0.4)</b>
Bal. of Eureka township	226	226	224	<b>--</b>	<b>(2)</b>	<b>--</b>	<b>(0.9)</b>
Falun township	284	284	281	<b>--</b>	<b>(3)</b>	<b>--</b>	<b>(1.1)</b>
Glendale township	110	110	108	<b>--</b>	<b>(2)</b>	<b>--</b>	<b>(1.8)</b>
Greeley township	834	832	826	<b>(2)</b>	<b>(6)</b>	<b>(0.2)</b>	<b>(0.7)</b>
Gypsum township	181	180	178	<b>(1)</b>	<b>(2)</b>	<b>(0.6)</b>	<b>(1.1)</b>
Liberty township	175	174	172	<b>(1)</b>	<b>(2)</b>	<b>(0.6)</b>	<b>(1.1)</b>
Ohio township	444	443	441	<b>(1)</b>	<b>(2)</b>	<b>(0.2)</b>	<b>(0.5)</b>
Pleasant Valley township	397	397	392	<b>--</b>	<b>(5)</b>	<b>--</b>	<b>(1.3)</b>
Smoky Hill township	272	272	269	<b>--</b>	<b>(3)</b>	<b>--</b>	<b>(1.1)</b>
Bal. of Smoky View township	497	496	491	<b>(1)</b>	<b>(5)</b>	<b>(0.2)</b>	<b>(1.0)</b>
Bal. of Smolan township	559	558	554	<b>(1)</b>	<b>(4)</b>	<b>(0.2)</b>	<b>(0.7)</b>
Solomon township	308	308	304	<b>--</b>	<b>(4)</b>	<b>--</b>	<b>(1.3)</b>
Bal. of Spring Creek township	148	147	146	<b>(1)</b>	<b>(1)</b>	<b>(0.7)</b>	<b>(0.7)</b>
Walnut township	539	539	535	<b>--</b>	<b>(4)</b>	<b>--</b>	<b>(0.7)</b>
Washington township	172	171	169	<b>(1)</b>	<b>(2)</b>	<b>(0.6)</b>	<b>(1.2)</b>
<b>Scott County</b>	5,080	4,964	5,032	<b>(116)</b>	<b>68</b>	<b>(2.3)</b>	<b>1.4</b>
Scott City city	3,927	3,838	3,890	<b>(89)</b>	<b>52</b>	<b>(2.3)</b>	<b>1.4</b>
Bal. of Scott County	1,153	1,126	1,142	<b>(27)</b>	<b>16</b>	<b>(2.3)</b>	<b>1.4</b>
Beaver township	295	289	293	<b>(6)</b>	<b>4</b>	<b>(2.0)</b>	<b>1.4</b>
Isbel township	100	98	99	<b>(2)</b>	<b>1</b>	<b>(2.0)</b>	<b>1.0</b>
Keystone township	101	99	100	<b>(2)</b>	<b>1</b>	<b>(2.0)</b>	<b>1.0</b>
Lake township	77	75	76	<b>(2)</b>	<b>1</b>	<b>(2.6)</b>	<b>1.3</b>
Michigan township	92	89	91	<b>(3)</b>	<b>2</b>	<b>(3.3)</b>	<b>2.2</b>
Scott township	237	231	234	<b>(6)</b>	<b>3</b>	<b>(2.5)</b>	<b>1.3</b>
Valley township	251	245	249	<b>(6)</b>	<b>4</b>	<b>(2.4)</b>	<b>1.6</b>

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	Pop. 2014 7/1/2015*	Pop. 2015 7/1/2016*	Pop. 2016 7/1/2017	# Growth 2014-2015	# Growth 2015-2016	% Change 2014-2015	% Change 2015-2016
<b>Sedgwick County</b>	508,803	511,574	511,995	2,771	421	0.5	0.1
Andale city	981	992	993	11	1	1.1	0.1
Andover city (pt.)	--	--	--	--	--	--	--
Bel Aire city	7,284	7,435	7,661	151	226	2.1	3.0
Bentley city	524	523	517	(1)	(6)	(0.2)	(1.1)
Cheney city	2,153	2,159	2,165	6	6	0.3	0.3
Clearwater city	2,531	2,537	2,519	6	(18)	0.2	(0.7)
Colwich city	1,362	1,378	1,398	16	20	1.2	1.5
Derby city	23,234	23,509	23,633	275	124	1.2	0.5
Eastborough city	769	768	761	(1)	(7)	(0.1)	(0.9)
Garden Plain city	879	897	894	18	(3)	2.0	(0.3)
Goddard city	4,692	4,719	4,710	27	(9)	0.6	(0.2)
Haysville city	11,112	11,212	11,245	100	33	0.9	0.3
Kechi city	1,982	1,996	1,995	14	(1)	0.7	(0.1)
Maize city	4,073	4,362	4,438	289	76	7.1	1.7
Mount Hope city	814	813	807	(1)	(6)	(0.1)	(0.7)
Mulvane city (pt.)	5,305	5,331	5,335	26	4	0.5	0.1
Park City city	7,556	7,618	7,632	62	14	0.8	0.2
Sedgwick city (pt.)	193	194	193	1	(1)	0.5	(0.5)
Valley Center city	7,057	7,222	7,343	165	121	2.3	1.7
Viola city	131	131	130	--	(1)	--	(0.8)
Wichita city	388,413	389,965	389,902	1,552	(63)	0.4	(0.0)
Bal. of Sedgwick County	37,758	37,813	37,724	55	(89)	0.1	(0.2)
Afton township	1,568	1,576	1,575	8	(1)	0.5	(0.1)
Bal. of Attica township	2,370	2,377	2,367	7	(10)	0.3	(0.4)
Delano township	11	11	10	--	(1)	--	(9.1)
Bal. of Eagle township	682	683	682	1	(1)	0.1	(0.1)
Erie township	101	101	100	--	(1)	--	(1.0)
Bal. of Garden Plain township	1,011	1,015	1,016	4	1	0.4	0.1
Grand River township	613	617	616	4	(1)	0.7	(0.2)
Bal. of Grant township	986	990	988	4	(2)	0.4	(0.2)
Bal. of Greeley township	224	224	223	--	(1)	--	(0.4)
Bal. of Gypsum township	5,279	5,297	5,283	18	(14)	0.3	(0.3)
Bal. of Illinois township	1,902	1,910	1,908	8	(2)	0.4	(0.1)
Bal. of Kechi township	306	307	305	1	(2)	0.3	(0.7)
Lincoln township	534	542	541	8	(1)	1.5	(0.2)
Bal. of Minneha township	2,705	2,707	2,706	2	(1)	0.1	(0.0)
Bal. of Morton township	575	576	575	1	(1)	0.2	(0.2)
Bal. of Ninnescah township	759	763	762	4	(1)	0.5	(0.1)
Bal. of Ohio township	1,457	1,462	1,460	5	(2)	0.3	(0.1)
Bal. of Park township	1,163	1,163	1,152	--	(11)	--	(0.9)
Bal. of Payne township	863	867	863	4	(4)	0.5	(0.5)
Bal. of Riverside township	4,927	4,907	4,895	(20)	(12)	(0.4)	(0.2)
Bal. of Rockford township	1,458	1,432	1,426	(26)	(6)	(1.8)	(0.4)
Bal. of Salem township	4,273	4,290	4,281	17	(9)	0.4	(0.2)
Bal. of Sherman township	807	811	810	4	(1)	0.5	(0.1)
Bal. of Union township	956	960	959	4	(1)	0.4	(0.1)
Bal. of Valley Center township	1,136	1,138	1,134	2	(4)	0.2	(0.4)
Bal. of Viola township	357	357	358	--	1	--	0.3
Bal. of Waco township	735	730	729	(5)	(1)	(0.7)	(0.1)
<b>Seward County</b>	23,465	23,152	22,709	(313)	(443)	(1.3)	(1.9)
Kismet city	467	459	450	(8)	(9)	(1.7)	(2.0)
Liberal city	21,012	20,746	20,350	(266)	(396)	(1.3)	(1.9)
Bal. of Seward County	1,986	1,947	1,909	(39)	(38)	(2.0)	(2.0)
Bal. of Fargo township	1,109	1,086	1,063	(23)	(23)	(2.1)	(2.1)
Liberal township	556	545	536	(11)	(9)	(2.0)	(1.7)
Seward township	321	316	310	(5)	(6)	(1.6)	(1.9)

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	<b>Pop. 2014</b> <b>7/1/2015*</b>	<b>Pop. 2015</b> <b>7/1/2016*</b>	<b>Pop. 2016</b> <b>7/1/2017</b>	<b># Growth</b> <b>2014-2015</b>	<b># Growth</b> <b>2015-2016</b>	<b>% Change</b> <b>2014-2015</b>	<b>% Change</b> <b>2015-2016</b>
<b>Shawnee County</b>	178,406	178,725	178,146	<b>319</b>	<b>(579)</b>	<b>0.2</b>	<b>(0.3)</b>
Auburn city	1,217	1,218	1,212	<b>1</b>	<b>(6)</b>	<b>0.1</b>	<b>(0.5)</b>
Rossville city	1,139	1,137	1,130	<b>(2)</b>	<b>(7)</b>	<b>(0.2)</b>	<b>(0.6)</b>
Silver Lake city	1,426	1,430	1,426	<b>4</b>	<b>(4)</b>	<b>0.3</b>	<b>(0.3)</b>
Topeka city	127,215	127,265	126,808	<b>50</b>	<b>(457)</b>	<b>0.0</b>	<b>(0.4)</b>
Willard city (pt.)	85	85	85	--	--	--	--
Bal. of Shawnee County	47,324	47,590	47,485	<b>266</b>	<b>(105)</b>	<b>0.6</b>	<b>(0.2)</b>
Bal. of Auburn township	1,954	1,965	1,969	<b>11</b>	<b>4</b>	<b>0.6</b>	<b>0.2</b>
Bal. of Dover township	1,462	1,470	1,471	<b>8</b>	<b>1</b>	<b>0.5</b>	<b>0.1</b>
Grove township	706	710	709	<b>4</b>	<b>(1)</b>	<b>0.6</b>	<b>(0.1)</b>
Menoken township	1,560	1,569	1,570	<b>9</b>	<b>1</b>	<b>0.6</b>	<b>0.1</b>
Mission township	9,533	9,591	9,533	<b>58</b>	<b>(58)</b>	<b>0.6</b>	<b>(0.6)</b>
Monmouth township	3,067	3,084	3,088	<b>17</b>	<b>4</b>	<b>0.6</b>	<b>0.1</b>
Bal. of Rossville township	767	770	770	<b>3</b>	--	<b>0.4</b>	--
Bal. of Silver Lake township	594	597	597	<b>3</b>	--	<b>0.5</b>	--
Soldier township	14,974	15,061	15,069	<b>87</b>	<b>8</b>	<b>0.6</b>	<b>0.1</b>
Tecumseh township	7,722	7,765	7,776	<b>43</b>	<b>11</b>	<b>0.6</b>	<b>0.1</b>
Topeka township	924	926	848	<b>2</b>	<b>(78)</b>	<b>0.2</b>	<b>(8.4)</b>
Williamsport township	4,061	4,082	4,085	<b>21</b>	<b>3</b>	<b>0.5</b>	<b>0.1</b>
<b>Sheridan County</b>	2,539	2,512	2,509	<b>(27)</b>	<b>(3)</b>	<b>(1.1)</b>	<b>(0.1)</b>
Hoxie city	1,189	1,176	1,174	<b>(13)</b>	<b>(2)</b>	<b>(1.1)</b>	<b>(0.2)</b>
Selden city	218	216	216	<b>(2)</b>	--	<b>(0.9)</b>	--
Bal. of Sheridan County	1,132	1,120	1,119	<b>(12)</b>	<b>(1)</b>	<b>(1.1)</b>	<b>(0.1)</b>
Adell township	12	12	12	--	--	--	--
Bloomfield township	34	34	34	--	--	--	--
Bowcreek township	40	39	39	<b>(1)</b>	--	<b>(2.5)</b>	--
East Saline township	45	44	44	<b>(1)</b>	--	<b>(2.2)</b>	--
Bal. of Kenneth township	148	147	147	<b>(1)</b>	--	<b>(0.7)</b>	--
Logan township	97	96	96	<b>(1)</b>	--	<b>(1.0)</b>	--
Parnell township	102	101	101	<b>(1)</b>	--	<b>(1.0)</b>	--
Prairie Dog township	76	75	75	<b>(1)</b>	--	<b>(1.3)</b>	--
Bal. of Sheridan township	78	77	77	<b>(1)</b>	--	<b>(1.3)</b>	--
Solomon township	178	177	176	<b>(1)</b>	<b>(1)</b>	<b>(0.6)</b>	<b>(0.6)</b>
Springbrook township	109	108	108	<b>(1)</b>	--	<b>(0.9)</b>	--
Union township	42	41	41	<b>(1)</b>	--	<b>(2.4)</b>	--
Valley township	108	107	107	<b>(1)</b>	--	<b>(0.9)</b>	--
West Saline township	63	62	62	<b>(1)</b>	--	<b>(1.6)</b>	--
<b>Sherman County</b>	6,110	5,983	5,965	<b>(127)</b>	<b>(18)</b>	<b>(2.1)</b>	<b>(0.3)</b>
Goodland city	4,554	4,457	4,441	<b>(97)</b>	<b>(16)</b>	<b>(2.1)</b>	<b>(0.4)</b>
Kanorado city	157	154	154	<b>(3)</b>	--	<b>(1.9)</b>	--
Bal. of Sherman County	1,399	1,372	1,370	<b>(27)</b>	<b>(2)</b>	<b>(1.9)</b>	<b>(0.1)</b>
Grant township	82	80	80	<b>(2)</b>	--	<b>(2.4)</b>	--
Iowa township	32	31	31	<b>(1)</b>	--	<b>(3.1)</b>	--
Itasca township	301	296	295	<b>(5)</b>	<b>(1)</b>	<b>(1.7)</b>	<b>(0.3)</b>
Lincoln township	94	93	93	<b>(1)</b>	--	<b>(1.1)</b>	--
Llanos township	52	51	51	<b>(1)</b>	--	<b>(1.9)</b>	--
Logan township	228	223	223	<b>(5)</b>	--	<b>(2.2)</b>	--
McPherson township	42	41	41	<b>(1)</b>	--	<b>(2.4)</b>	--
Shermanville township	28	27	27	<b>(1)</b>	--	<b>(3.6)</b>	--
Smoky township	79	77	77	<b>(2)</b>	--	<b>(2.5)</b>	--
Bal. of Stateline township	103	101	101	<b>(2)</b>	--	<b>(1.9)</b>	--
Union township	48	47	47	<b>(1)</b>	--	<b>(2.1)</b>	--
Voltaire township	224	220	220	<b>(4)</b>	--	<b>(1.8)</b>	--
Washington township	86	85	84	<b>(1)</b>	<b>(1)</b>	<b>(1.2)</b>	<b>(1.2)</b>
<b>Smith County</b>	3,769	3,704	3,632	<b>(65)</b>	<b>(72)</b>	<b>(1.7)</b>	<b>(1.9)</b>
Athol city	43	42	41	<b>(1)</b>	<b>(1)</b>	<b>(2.3)</b>	<b>(2.4)</b>
Cedar city	14	13	13	<b>(1)</b>	--	<b>(7.1)</b>	--
Gaylord city	111	109	107	<b>(2)</b>	<b>(2)</b>	<b>(1.8)</b>	<b>(1.8)</b>

## Kansas Certified Population

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	<u>Pop. 2014</u> <u>7/1/2015*</u>	<u>Pop. 2015</u> <u>7/1/2016*</u>	<u>Pop. 2016</u> <u>7/1/2017</u>	<u># Growth</u> <u>2014-2015</u>	<u># Growth</u> <u>2015-2016</u>	<u>% Change</u> <u>2014-2015</u>	<u>% Change</u> <u>2015-2016</u>
<b>Smith County (cont'd)</b>							
Kensington city	461	452	443	(9)	(9)	(2.0)	(2.0)
Lebanon city	212	208	203	(4)	(5)	(1.9)	(2.4)
Smith Center city	1,641	1,616	1,583	(25)	(33)	(1.5)	(2.0)
Bal. of Smith County	1,287	1,264	1,242	(23)	(22)	(1.8)	(1.7)
Banner township	52	50	50	(2)	--	(3.8)	--
Beaver township	47	46	45	(1)	(1)	(2.1)	(2.2)
Blaine township	47	46	45	(1)	(1)	(2.1)	(2.2)
Bal. of Cedar township	90	89	87	(1)	(2)	(1.1)	(2.2)
Bal. of Center township	157	154	152	(3)	(2)	(1.9)	(1.3)
Cora township	25	25	24	--	(1)	--	(4.0)
Crystal Plains township	26	26	25	--	(1)	--	(3.8)
Dor township	29	29	28	--	(1)	--	(3.4)
Garfield township	22	22	22	--	--	--	--
German township	29	29	28	--	(1)	--	(3.4)
Harlan township	81	79	78	(2)	(1)	(2.5)	(1.3)
Bal. of Harvey township	74	72	71	(2)	(1)	(2.7)	(1.4)
Bal. of Houston township	51	50	49	(1)	(1)	(2.0)	(2.0)
Bal. of Lane township	71	70	68	(1)	(2)	(1.4)	(2.9)
Lincoln township	69	68	67	(1)	(1)	(1.4)	(1.5)
Logan township	36	35	35	(1)	--	(2.8)	--
Martin township	17	17	17	--	--	--	--
Bal. of Oak township	65	64	63	(1)	(1)	(1.5)	(1.6)
Pawnee township	23	23	23	--	--	--	--
Pleasant township	36	35	35	(1)	--	(2.8)	--
Swan township	47	46	45	(1)	(1)	(2.1)	(2.2)
Valley township	54	53	52	(1)	(1)	(1.9)	(1.9)
Washington township	55	54	53	(1)	(1)	(1.8)	(1.9)
Webster township	42	41	40	(1)	(1)	(2.4)	(2.4)
White Rock township	42	41	40	(1)	(1)	(2.4)	(2.4)
<b>Stafford County</b>							
Hudson city	4,297	4,236	4,208	(61)	(28)	(1.4)	(0.7)
Macksville city	125	124	123	(1)	(1)	(0.8)	(0.8)
Radium city	543	538	537	(5)	(1)	(0.9)	(0.2)
St. John city	25	24	24	(1)	--	(4.0)	--
St. John city	1,244	1,225	1,214	(19)	(11)	(1.5)	(0.9)
Seward city	62	61	61	(1)	--	(1.6)	--
Stafford city	1,002	986	978	(16)	(8)	(1.6)	(0.8)
Bal. of Stafford County	1,296	1,278	1,271	(18)	(7)	(1.4)	(0.5)
Albano township	52	51	50	(1)	(1)	(1.9)	(2.0)
Byron township	64	63	63	(1)	--	(1.6)	--
Clear Creek township	31	31	30	--	(1)	--	(3.2)
Cleveland township	50	49	49	(1)	--	(2.0)	--
Bal. of Douglas township	93	92	91	(1)	(1)	(1.1)	(1.1)
East Cooper township	48	47	47	(1)	--	(2.1)	--
Fairview township	89	88	88	(1)	--	(1.1)	--
Bal. of Farmington township	53	53	52	--	(1)	--	(1.9)
Bal. of Hayes township	65	64	64	(1)	--	(1.5)	--
Bal. of Lincoln township	112	110	110	(2)	--	(1.8)	--
Bal. of North Seward township	116	114	113	(2)	(1)	(1.7)	(0.9)
Bal. of Ohio township	70	69	69	(1)	--	(1.4)	--
Putnam township	23	23	23	--	--	--	--
Richland township	39	38	38	(1)	--	(2.6)	--
Rose Valley township	52	52	51	--	(1)	--	(1.9)
Bal. of St. John township	48	47	47	(1)	--	(2.1)	--
South Seward township	45	44	44	(1)	--	(2.2)	--
Bal. of Stafford township	114	112	112	(2)	--	(1.8)	--
Union township	25	25	25	--	--	--	--
West Cooper township	59	59	58	--	(1)	--	(1.7)
York township	48	47	47	(1)	--	(2.1)	--

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	Pop. 2014 7/1/2015*	Pop. 2015 7/1/2016*	Pop. 2016 7/1/2017	# Growth 2014-2015	# Growth 2015-2016	% Change 2014-2015	% Change 2015-2016
<b>Stanton County</b>	2,111	2,072	2,062	(39)	(10)	(1.8)	(0.5)
Johnson City city	1,413	1,387	1,379	(26)	(8)	(1.8)	(0.6)
Manter city	163	160	160	(3)	--	(1.8)	--
Bal. of Stanton County	535	525	523	(10)	(2)	(1.9)	(0.4)
<b>Stevens County</b>	5,801	5,806	5,584	5	(222)	0.1	(3.8)
Hugoton city	3,966	3,964	3,835	(2)	(129)	(0.1)	(3.3)
Moscow city	322	319	298	(3)	(21)	(0.9)	(6.6)
Bal. of Stevens County	1,513	1,523	1,451	10	(72)	0.7	(4.7)
<b>Sumner County</b>	23,528	23,535	23,272	7	(263)	0.0	(1.1)
Argonia city	492	489	482	(3)	(7)	(0.6)	(1.4)
Belle Plaine city	1,627	1,621	1,598	(6)	(23)	(0.4)	(1.4)
Caldwell city	1,034	1,030	1,020	(4)	(10)	(0.4)	(1.0)
Conway Springs city	1,239	1,237	1,224	(2)	(13)	(0.2)	(1.1)
Geuda Springs city (pt.)	163	163	163	--	--	--	--
Hunnewell city	66	65	65	(1)	--	(1.5)	--
Mayfield city	110	110	109	--	(1)	--	(0.9)
Milan city	80	80	79	--	(1)	--	(1.3)
Mulvane city (pt.)	984	983	981	(1)	(2)	(0.1)	(0.2)
Oxford city	1,022	1,024	1,017	2	(7)	0.2	(0.7)
South Haven city	353	350	346	(3)	(4)	(0.8)	(1.1)
Wellington city	7,942	7,987	7,889	45	(98)	0.6	(1.2)
Bal. of Sumner County	8,416	8,396	8,299	(20)	(97)	(0.2)	(1.2)
Avon township	310	309	306	(1)	(3)	(0.3)	(1.0)
Bal. of Belle Plaine township	1,548	1,545	1,532	(3)	(13)	(0.2)	(0.8)
Bluff township	47	47	46	--	(1)	--	(2.1)
Caldwell township	153	153	151	--	(2)	--	(1.3)
Chikaskia township	58	58	57	--	(1)	--	(1.7)
Bal. of Conway township	353	352	348	(1)	(4)	(0.3)	(1.1)
Creek township	237	237	234	--	(3)	--	(1.3)
Bal. of Dixon township	146	145	144	(1)	(1)	(0.7)	(0.7)
Downs township	155	155	153	--	(2)	--	(1.3)
Bal. of Eden township	405	404	399	(1)	(5)	(0.2)	(1.2)
Falls township	132	132	130	--	(2)	--	(1.5)
Bal. of Gore township	1,116	1,113	1,092	(3)	(21)	(0.3)	(1.9)
Greene township	73	73	72	--	(1)	--	(1.4)
Guelph township	180	179	177	(1)	(2)	(0.6)	(1.1)
Harmon township	282	282	279	--	(3)	--	(1.1)
Illinois township	169	169	167	--	(2)	--	(1.2)
Jackson township	137	136	135	(1)	(1)	(0.7)	(0.7)
London township	702	700	693	(2)	(7)	(0.3)	(1.0)
Morris township	24	24	24	--	--	--	--
Bal. of Osborne township	141	140	139	(1)	(1)	(0.7)	(0.7)
Bal. of Oxford township	217	216	214	(1)	(2)	(0.5)	(0.9)
Palestine township	225	224	222	(1)	(2)	(0.4)	(0.9)
Bal. of Ryan township	93	93	92	--	(1)	--	(1.1)
Seventy-Six township	239	239	236	--	(3)	--	(1.3)
Bal. of South Haven township	134	134	132	--	(2)	--	(1.5)
Bal. of Springdale township	362	361	357	(1)	(4)	(0.3)	(1.1)
Sumner township	121	121	120	--	(1)	--	(0.8)
Valverde township	114	114	113	--	(1)	--	(0.9)
Bal. of Walton township	190	189	187	(1)	(2)	(0.5)	(1.1)
Wellington township	353	352	348	(1)	(4)	(0.3)	(1.1)
<b>Thomas County</b>	7,891	7,904	7,892	13	(12)	0.2	(0.2)
Brewster city	304	302	300	(2)	(2)	(0.7)	(0.7)
Colby city	5,388	5,417	5,419	29	2	0.5	0.0
Gem city	88	87	87	(1)	--	(1.1)	--
Menlo city	61	60	60	(1)	--	(1.6)	--
Oakley city (pt.)	41	41	40	--	(1)	--	(2.4)

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<b>Thomas County (cont'd)</b>							
Rexford city	231	230	229	(1)	(1)	(0.4)	(0.4)
Bal. of Thomas County	1,778	1,767	1,757	(11)	(10)	(0.6)	(0.6)
Barrett township	94	94	94	--	--	--	--
East Hale township	114	114	113	--	(1)	--	(0.9)
Kingery township	87	86	86	(1)	--	(1.1)	--
Bal. of Lacey township	33	33	33	--	--	--	--
Bal. of Menlo township	34	34	33	--	(1)	--	(2.9)
Morgan township	659	655	650	(4)	(5)	(0.6)	(0.8)
North Randall township	85	84	84	(1)	--	(1.2)	--
Rovohl township	131	131	130	--	(1)	--	(0.8)
Bal. of Smith township	46	45	45	(1)	--	(2.2)	--
Bal. of South Randall township	194	193	192	(1)	(1)	(0.5)	(0.5)
Summers township	188	187	186	(1)	(1)	(0.5)	(0.5)
Wendell township	57	56	56	(1)	--	(1.8)	--
Bal. of West Hale township	56	55	55	(1)	--	(1.8)	--
<b>Trego County</b>							
Collyer city	2,902	2,927	2,872	25	(55)	0.9	(1.9)
WaKeeney city	106	107	105	1	(2)	0.9	(1.9)
Bal. of Trego County	1,797	1,811	1,776	14	(35)	0.8	(1.9)
Bal. of Collyer township	999	1,009	991	10	(18)	1.0	(1.8)
Franklin township	197	199	195	2	(4)	1.0	(2.0)
Franklin township	38	38	38	--	--	--	--
Glencoe township	69	70	68	1	(2)	1.4	(2.9)
Ogallah township	168	169	166	1	(3)	0.6	(1.8)
Riverside township	76	77	76	1	(1)	1.3	(1.3)
Bal. of WaKeeney township	380	384	378	4	(6)	1.1	(1.6)
Wilcox township	71	72	70	1	(2)	1.4	(2.8)
<b>Wabaunsee County</b>							
Alma city	7,022	6,951	6,891	(71)	(60)	(1.0)	(0.9)
Alma city	813	802	792	(11)	(10)	(1.4)	(1.2)
Alta Vista city	436	429	422	(7)	(7)	(1.6)	(1.6)
Eskridge city	520	512	505	(8)	(7)	(1.5)	(1.4)
Harveyville city	246	243	241	(3)	(2)	(1.2)	(0.8)
McFarland city	257	256	255	(1)	(1)	(0.4)	(0.4)
Maple Hill city	626	621	617	(5)	(4)	(0.8)	(0.6)
Paxico city	218	216	213	(2)	(3)	(0.9)	(1.4)
St. Marys city (pt.)	--	--	--	--	--	--	--
Willard city (pt.)	7	7	7	--	--	--	--
Bal. of Wabaunsee County	3,899	3,865	3,839	(34)	(26)	(0.9)	(0.7)
Bal. of Alma township	362	360	358	(2)	(2)	(0.6)	(0.6)
Farmer township	99	98	96	(1)	(2)	(1.0)	(2.0)
Bal. of Garfield township	149	147	146	(2)	(1)	(1.3)	(0.7)
Bal. of Kaw township	258	255	252	(3)	(3)	(1.2)	(1.2)
Bal. of Maple Hill township	510	507	504	(3)	(3)	(0.6)	(0.6)
Mill Creek township	235	233	231	(2)	(2)	(0.9)	(0.9)
Mission Creek township	494	491	487	(3)	(4)	(0.6)	(0.8)
Bal. of Newbury township	562	557	554	(5)	(3)	(0.9)	(0.5)
Bal. of Plumb township	397	392	390	(5)	(2)	(1.3)	(0.5)
Rock Creek township	52	52	51	--	(1)	--	(1.9)
Wabaunsee township	524	520	517	(4)	(3)	(0.8)	(0.6)
Washington township	75	74	73	(1)	(1)	(1.3)	(1.4)
Bal. of Wilmington township	182	179	180	(3)	1	(1.6)	0.6
<b>Wallace County</b>							
Sharon Springs city	1,506	1,518	1,497	12	(21)	0.8	(1.4)
Sharon Springs city	756	761	749	5	(12)	0.7	(1.6)
Wallace city	58	58	58	--	--	--	--
Bal. of Wallace County	692	699	690	7	(9)	1.0	(1.3)
Harrison township	70	71	70	1	(1)	1.4	(1.4)
Bal. of Sharon Springs township	190	192	190	2	(2)	1.1	(1.0)
Bal. of Wallace township	96	97	95	1	(2)	1.0	(2.1)
Weskan township	336	339	335	3	(4)	0.9	(1.2)

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<b>Washington County</b>	5,598	5,598	5,546	--	(52)	--	(0.9)
Barnes city	154	154	152	--	(2)	--	(1.3)
Clifton city (pt.)	292	292	289	--	(3)	--	(1.0)
Greenleaf city	314	312	308	(2)	(4)	(0.6)	(1.3)
Haddam city	100	100	100	--	--	--	--
Hanover city	665	668	660	3	(8)	0.5	(1.2)
Hollenberg city	20	20	20	--	--	--	--
Linn city	398	398	395	--	(3)	--	(0.8)
Mahaska city	80	80	79	--	(1)	--	(1.3)
Morrowville city	150	150	148	--	(2)	--	(1.3)
Palmer city	107	107	106	--	(1)	--	(0.9)
Vining city (pt.)	15	15	15	--	--	--	--
Washington city	1,087	1,085	1,076	(2)	(9)	(0.2)	(0.8)
Bal. of Washington County	2,216	2,217	2,198	1	(19)	0.0	(0.9)
Bal. of Barnes township	51	51	51	--	--	--	--
Brantford township	73	73	73	--	--	--	--
Charleston township	75	75	75	--	--	--	--
Bal. of Clifton township	104	104	103	--	(1)	--	(1.0)
Coleman township	61	61	60	--	(1)	--	(1.6)
Farmington township	159	159	158	--	(1)	--	(0.6)
Bal. of Franklin township	95	95	94	--	(1)	--	(1.1)
Grant township	21	21	21	--	--	--	--
Bal. of Greenleaf township	70	70	69	--	(1)	--	(1.4)
Bal. of Haddam township	49	49	49	--	--	--	--
Bal. of Hanover township	198	198	196	--	(2)	--	(1.0)
Highland township	34	34	34	--	--	--	--
Independence township	128	128	126	--	(2)	--	(1.6)
Kimeo township	51	51	51	--	--	--	--
Lincoln township	53	53	53	--	--	--	--
Bal. of Linn township	157	157	155	--	(2)	--	(1.3)
Little Blue township	73	73	73	--	--	--	--
Logan township	100	101	100	1	(1)	1.0	(1.0)
Lowe township	59	59	58	--	(1)	--	(1.7)
Bal. of Mill Creek township	71	71	70	--	(1)	--	(1.4)
Sheridan township	98	98	97	--	(1)	--	(1.0)
Bal. of Sherman township	119	119	118	--	(1)	--	(0.8)
Strawberry township	122	122	121	--	(1)	--	(0.8)
Bal. of Union township	20	20	20	--	--	--	--
Washington township	175	175	173	--	(2)	--	(1.1)
<b>Wichita County</b>	2,176	2,157	2,112	(19)	(45)	(0.9)	(2.1)
Leoti city	1,496	1,484	1,450	(12)	(34)	(0.8)	(2.3)
Bal. of Wichita County	680	673	662	(7)	(11)	(1.0)	(1.6)
<b>Wilson County</b>	9,028	8,856	8,723	(172)	(133)	(1.9)	(1.5)
Altoona city	390	381	374	(9)	(7)	(2.3)	(1.8)
Benedict city	71	69	68	(2)	(1)	(2.8)	(1.4)
Buffalo city	224	220	217	(4)	(3)	(1.8)	(1.4)
Coyville city	44	44	43	--	(1)	--	(2.3)
Fredonia city	2,372	2,326	2,291	(46)	(35)	(1.9)	(1.5)
Neodesha city	2,400	2,357	2,319	(43)	(38)	(1.8)	(1.6)
New Albany city	54	53	52	(1)	(1)	(1.9)	(1.9)
Bal. of Wilson County	3,473	3,406	3,359	(67)	(47)	(1.9)	(1.4)
Bal. of Cedar township	193	190	187	(3)	(3)	(1.6)	(1.6)
Center township	482	472	465	(10)	(7)	(2.1)	(1.5)
Chetopa township	156	154	152	(2)	(2)	(1.3)	(1.3)
Bal. of Clifton township	127	125	124	(2)	(1)	(1.6)	(0.8)
Colfax township	387	378	371	(9)	(7)	(2.3)	(1.9)
Duck Creek township	84	82	81	(2)	(1)	(2.4)	(1.2)
Bal. of Fall River township	292	287	284	(5)	(3)	(1.7)	(1.0)

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<b>Wilson County (cont'd)</b>							
Bal. of Guilford township	92	90	89	(2)	(1)	(2.2)	(1.1)
Neodesha township	535	524	517	(11)	(7)	(2.1)	(1.3)
Newark township	262	257	254	(5)	(3)	(1.9)	(1.2)
Pleasant Valley township	211	208	205	(3)	(3)	(1.4)	(1.4)
Prairie township	125	123	122	(2)	(1)	(1.6)	(0.8)
Talleyrand township	219	215	212	(4)	(3)	(1.8)	(1.4)
Bal. of Verdigris township	262	256	251	(6)	(5)	(2.3)	(2.0)
Webster township	46	45	45	(1)	--	(2.2)	--
<b>Woodson County</b>							
	3,157	3,115	3,165	(42)	50	(1.3)	1.6
Neosho Falls city	135	134	136	(1)	2	(0.7)	1.5
Toronto city	265	261	265	(4)	4	(1.5)	1.5
Yates Center city	1,350	1,331	1,351	(19)	20	(1.4)	1.5
Bal. of Woodson County	1,407	1,389	1,413	(18)	24	(1.3)	1.7
Center township	505	498	507	(7)	9	(1.4)	1.8
Liberty township	169	167	170	(2)	3	(1.2)	1.8
Bal. of Neosho Falls township	300	296	301	(4)	5	(1.3)	1.7
North township	59	58	59	(1)	1	(1.7)	1.7
Perry township	100	99	101	(1)	2	(1.0)	2.0
Bal. of Toronto township	274	271	275	(3)	4	(1.1)	1.5
<b>Wyandotte County</b>							
	161,636	163,369	163,831	1,733	462	1.1	0.3
Bonner Springs city (pt.)	7,547	7,600	7,659	53	59	0.7	0.8
Edwardsville city	4,380	4,390	4,390	10	--	0.2	--
Kansas City city	149,636	151,306	151,709	1,670	403	1.1	0.3
Lake Quivira city (pt.)	41	41	41	--	--	--	--
Bal. of Wyandotte County	32	32	32	--	--	--	--

\* Numbers shown reflect the annual population certifications provided to the Kansas Secretary of State for 2014 and 2015 and do not reflect subsequent adjustments made by the U. S. Census Bureau.

Source: U.S. Census Bureau

## Appendix B

### Resident Population for U.S., Regions, States & Kansas Counties, 2012-2016

Area:	2012	2013	2014	2015	2016	Percent Change			
	(As of 3-23-17*)	(As of 3-23-17*)	(As of 3-23-17*)	(As of 3-23-17*)	(As of 7-1-17)	2013	2014	2015	2016
<b>U.S.</b>	313,998,379	316,204,908	318,563,456	320,896,618	323,127,513	0.7 %	0.7 %	0.7 %	0.7 %
<b>Regions:</b>									
Northeast	55,829,059	55,988,771	56,116,791	56,184,737	56,209,510	0.3	0.2	0.1	0.0
New England	14,581,225	14,634,725	14,682,710	14,710,229	14,735,525	0.4	0.3	0.2	0.2
(Connecticut, Maine, Massachusetts, New Hampshire, Rhode Island, Vermont)									
Middle Atlantic	41,247,834	41,354,046	41,434,081	41,474,508	41,473,985	0.3	0.2	0.1	(0.0)
(New Jersey, New York, Pennsylvania)									
Midwest	67,332,320	67,543,948	67,726,368	67,838,387	67,941,429	0.3	0.3	0.2	0.2
East North Cent.	46,572,795	46,660,465	46,731,329	46,742,511	46,755,973	0.2	0.2	0.0	0.0
(Illinois, Indiana, Michigan, Ohio, Wisconsin)									
West North Cent.	20,759,525	20,883,483	20,995,039	21,095,876	21,185,456	0.6	0.5	0.5	0.4
(Iowa, Kansas, Minnesota, Missouri, Nebraska, North Dakota, South Dakota)									
South	117,299,171	118,424,320	119,696,311	121,039,206	122,319,574	1.0	1.1	1.1	1.1
South Atlantic	61,216,338	61,798,056	62,465,935	63,192,408	63,923,309	1.0	1.1	1.2	1.2
(Delaware, District of Columbia, Florida, Georgia, Maryland, North Carolina, South Carolina, Virginia, West Virginia)									
East South Cent.	18,640,010	18,715,259	18,793,334	18,862,932	18,940,194	0.4	0.4	0.4	0.4
(Alabama, Kentucky, Mississippi, Tennessee)									
West South Cent.	37,442,823	37,911,005	38,437,042	38,983,866	39,456,071	1.3	1.4	1.4	1.2
(Arkansas, Louisiana, Oklahoma, Texas)									
West	73,537,829	74,247,869	75,023,986	75,834,288	76,657,000	1.0	1.0	1.1	1.1
Mountain	22,609,504	22,875,549	23,167,555	23,492,558	23,855,067	1.2	1.3	1.4	1.5
(Arizona, Colorado, Idaho, Montana, Nevada, New Mexico, Utah, Wyoming)									
Pacific	50,928,325	51,372,320	51,856,431	52,341,730	52,801,933	0.9	0.9	0.9	0.9
(Alaska, California, Hawaii, Oregon, Washington)									
<b>States:</b>									
Alabama	4,815,960	4,829,479	4,843,214	4,853,875	4,863,300	0.3	0.3	0.2	0.2
Alaska	731,089	736,879	736,705	737,709	741,894	0.8	(0.0)	0.1	0.6
Arizona	6,549,634	6,624,617	6,719,993	6,817,565	6,931,071	1.1	1.4	1.5	1.7
Arkansas	2,950,685	2,958,663	2,966,912	2,977,853	2,988,248	0.3	0.3	0.4	0.3
California	38,011,074	38,335,203	38,680,810	38,993,940	39,250,017	0.9	0.9	0.8	0.7
Colorado	5,189,867	5,267,603	5,349,648	5,448,819	5,540,545	1.5	1.6	1.9	1.7
Connecticut	3,593,795	3,596,003	3,591,873	3,584,730	3,576,452	0.1	(0.1)	(0.2)	(0.2)
Delaware	916,993	925,395	934,948	944,076	952,065	0.9	1.0	1.0	0.8
Dist. of Columbia	635,327	649,165	659,005	670,377	681,170	2.2	1.5	1.7	1.6
Florida	19,344,156	19,582,022	19,888,741	20,244,914	20,612,439	1.2	1.6	1.8	1.8
Georgia	9,914,668	9,984,938	10,087,231	10,199,398	10,310,371	0.7	1.0	1.1	1.1
Hawaii	1,391,820	1,406,481	1,416,349	1,425,157	1,428,557	1.1	0.7	0.6	0.2
Idaho	1,595,911	1,612,011	1,633,532	1,652,828	1,683,140	1.0	1.3	1.2	1.8
Illinois	12,870,798	12,879,505	12,867,544	12,839,047	12,801,539	0.1	(0.1)	(0.2)	(0.3)
Indiana	6,537,743	6,569,102	6,595,233	6,612,768	6,633,053	0.5	0.4	0.3	0.3

## Appendix B (cont'd)

### Resident Population for U.S., Regions, States & Kansas Counties, 2012-2016

Area:	2012	2013	2014	2015	2016	Percent Change				
	(As of 3-23-17*)	(As of 3-23-17*)	(As of 3-23-17*)	(As of 3-23-17*)	(As of 7-1-17)	2013	2014	2015	2016	
<b>States (continued):</b>										
Iowa	3,076,310	3,091,930	3,108,030	3,121,997	3,134,693	0.5 %	0.5 %	0.4 %	0.4 %	
Kansas	2,885,262	2,892,821	2,899,360	2,906,721	2,907,289	0.3	0.2	0.3	0.0	
Kentucky	4,384,799	4,400,477	4,413,057	4,424,611	4,436,974	0.4	0.3	0.3	0.3	
Louisiana	4,603,429	4,626,402	4,647,880	4,668,960	4,681,666	0.5	0.5	0.5	0.3	
Maine	1,328,895	1,329,076	1,330,719	1,329,453	1,331,479	0.0	0.1	(0.1)	0.2	
Maryland	5,889,651	5,931,129	5,967,295	5,994,983	6,016,447	0.7	0.6	0.5	0.4	
Massachusetts	6,658,008	6,706,786	6,749,911	6,784,240	6,811,779	0.7	0.6	0.5	0.4	
Michigan	9,887,238	9,898,982	9,915,767	9,917,715	9,928,300	0.1	0.2	0.0	0.1	
Minnesota	5,380,285	5,418,521	5,453,109	5,482,435	5,519,952	0.7	0.6	0.5	0.7	
Mississippi	2,984,945	2,990,482	2,992,400	2,989,390	2,988,726	0.2	0.1	(0.1)	(0.0)	
Missouri	6,025,415	6,042,711	6,060,930	6,076,204	6,093,000	0.3	0.3	0.3	0.3	
Montana	1,005,196	1,014,314	1,022,867	1,032,073	1,042,520	0.9	0.8	0.9	1.0	
Nebraska	1,855,725	1,868,559	1,881,145	1,893,765	1,907,116	0.7	0.7	0.7	0.7	
Nevada	2,752,565	2,786,464	2,833,013	2,883,758	2,940,058	1.2	1.7	1.8	2.0	
New Hampshire	1,321,182	1,322,687	1,328,743	1,330,111	1,334,795	0.1	0.5	0.1	0.4	
New Jersey	8,873,211	8,899,162	8,925,001	8,935,421	8,944,469	0.3	0.3	0.1	0.1	
New Mexico	2,083,784	2,085,193	2,083,024	2,080,328	2,081,015	0.1	(0.1)	(0.1)	0.0	
New York	19,602,769	19,673,546	19,718,515	19,747,183	19,745,289	0.4	0.2	0.1	(0.0)	
North Carolina	9,746,175	9,841,590	9,934,399	10,035,186	10,146,788	1.0	0.9	1.0	1.1	
North Dakota	702,087	724,019	739,904	756,835	757,952	3.1	2.2	2.3	0.1	
Ohio	11,550,839	11,570,022	11,594,408	11,605,090	11,614,373	0.2	0.2	0.1	0.1	
Oklahoma	3,817,054	3,852,415	3,877,499	3,907,414	3,923,561	0.9	0.7	0.8	0.4	
Oregon	3,899,116	3,925,751	3,968,371	4,024,634	4,093,465	0.7	1.1	1.4	1.7	
Pennsylvania	12,771,854	12,781,338	12,790,565	12,791,904	12,784,227	0.1	0.1	0.0	(0.1)	
Rhode Island	1,052,901	1,053,033	1,054,480	1,055,607	1,056,426	0.0	0.1	0.1	0.1	
South Carolina	4,720,760	4,767,894	4,828,430	4,894,834	4,961,119	1.0	1.3	1.4	1.4	
South Dakota	834,441	844,922	852,561	857,919	865,454	1.3	0.9	0.6	0.9	
Tennessee	6,454,306	6,494,821	6,544,663	6,595,056	6,651,194	0.6	0.8	0.8	0.9	
Texas	26,071,655	26,473,525	26,944,751	27,429,639	27,862,596	1.5	1.8	1.8	1.6	
Utah	2,855,782	2,902,663	2,941,836	2,990,632	3,051,217	1.6	1.3	1.7	2.0	
Vermont	626,444	627,140	626,984	626,088	624,594	0.1	(0.0)	(0.1)	(0.2)	
Virginia	8,192,048	8,262,692	8,317,372	8,367,587	8,411,808	0.9	0.7	0.6	0.5	
Washington	6,895,226	6,968,006	7,054,196	7,160,290	7,288,000	1.1	1.2	1.5	1.8	
West Virginia	1,856,560	1,853,231	1,848,514	1,841,053	1,831,102	(0.2)	(0.3)	(0.4)	(0.5)	
Wisconsin	5,726,177	5,742,854	5,758,377	5,767,891	5,778,708	0.3	0.3	0.2	0.2	
Wyoming	576,765	582,684	583,642	586,555	585,501	1.0	0.2	0.5	(0.2)	
<b>Kansas Counties:</b>										
Allen	13,336	13,080	12,903	12,724	12,714	(1.9)	(1.4)	(1.4)	(0.1)	
Anderson	7,912	7,845	7,880	7,824	7,827	(0.8)	0.4	(0.7)	0.0	
Atchison	16,793	16,696	16,509	16,409	16,380	(0.6)	(1.1)	(0.6)	(0.2)	
Barber	4,866	4,914	4,878	4,821	4,688	1.0	(0.7)	(1.2)	(2.8)	
Barton	27,515	27,425	27,262	27,092	26,775	(0.3)	(0.6)	(0.6)	(1.2)	

## Appendix B (cont'd)

### Resident Population for U.S., Regions, States & Kansas Counties, 2012-2016

Area:	2012	2013	2014	2015	2016	Percent Change			
	(As of 3-23-17*)	(As of 3-23-17*)	(As of 3-23-17*)	(As of 3-23-17*)	(As of 7-1-17)	2013	2014	2015	2016
<b>Kansas Counties (continued):</b>									
Bourbon	14,844	14,796	14,774	14,724	14,617	(0.3) %	(0.1) %	(0.3) %	(0.7) %
Brown	9,879	9,940	9,804	9,745	9,684	0.6	(1.4)	(0.6)	(0.6)
Butler	65,781	65,835	66,077	66,601	67,025	0.1	0.4	0.8	0.6
Chase	2,752	2,701	2,673	2,676	2,669	(1.9)	(1.0)	0.1	(0.3)
Chautauqua	3,565	3,546	3,473	3,392	3,374	(0.5)	(2.1)	(2.3)	(0.5)
Cherokee	21,201	20,908	20,769	20,561	20,246	(1.4)	(0.7)	(1.0)	(1.5)
Cheyenne	2,677	2,678	2,694	2,687	2,661	0.0	0.6	(0.3)	(1.0)
Clark	2,179	2,194	2,120	2,089	2,072	0.7	(3.4)	(1.5)	(0.8)
Clay	8,508	8,401	8,338	8,340	8,143	(1.3)	(0.7)	0.0	(2.4)
Cloud	9,407	9,370	9,348	9,235	9,150	(0.4)	(0.2)	(1.2)	(0.9)
Coffey	8,507	8,424	8,440	8,359	8,433	(1.0)	0.2	(1.0)	0.9
Comanche	1,910	1,922	1,945	1,839	1,862	0.6	1.2	(5.4)	1.3
Cowley	36,262	36,181	35,911	35,777	35,753	(0.2)	(0.7)	(0.4)	(0.1)
Crawford	39,369	39,312	39,327	39,231	39,164	(0.1)	0.0	(0.2)	(0.2)
Decatur	2,877	2,905	2,890	2,926	2,832	1.0	(0.5)	1.2	(3.2)
Dickinson	19,731	19,477	19,354	19,292	19,064	(1.3)	(0.6)	(0.3)	(1.2)
Doniphan	7,869	7,844	7,833	7,756	7,664	(0.3)	(0.1)	(1.0)	(1.2)
Douglas	113,304	114,672	116,430	117,915	119,440	1.2	1.5	1.3	1.3
Edwards	2,980	2,965	3,022	2,970	2,938	(0.5)	1.9	(1.7)	(1.1)
Elk	2,678	2,647	2,699	2,602	2,547	(1.2)	2.0	(3.6)	(2.1)
Ellis	29,125	29,089	29,027	29,024	28,893	(0.1)	(0.2)	(0.0)	(0.5)
Ellsworth	6,471	6,382	6,365	6,330	6,328	(1.4)	(0.3)	(0.5)	(0.0)
Finney	37,114	37,031	37,048	37,000	36,722	(0.2)	0.0	(0.1)	(0.8)
Ford	34,729	34,829	34,667	34,263	33,971	0.3	(0.5)	(1.2)	(0.9)
Franklin	25,859	25,770	25,567	25,559	25,560	(0.3)	(0.8)	(0.0)	0.0
Gearry	37,947	36,893	36,682	36,981	35,586	(2.8)	(0.6)	0.8	(3.8)
Gove	2,722	2,761	2,710	2,657	2,589	1.4	(1.8)	(2.0)	(2.6)
Graham	2,587	2,592	2,553	2,589	2,564	0.2	(1.5)	1.4	(1.0)
Grant	7,824	7,822	7,758	7,690	7,646	(0.0)	(0.8)	(0.9)	(0.6)
Gray	5,983	5,996	6,078	6,095	6,034	0.2	1.4	0.3	(1.0)
Greeley	1,270	1,292	1,302	1,317	1,296	1.7	0.8	1.2	(1.6)
Greenwood	6,440	6,375	6,308	6,244	6,151	(1.0)	(1.1)	(1.0)	(1.5)
Hamilton	2,635	2,593	2,590	2,481	2,536	(1.6)	(0.1)	(4.2)	2.2
Harper	5,859	5,844	5,821	5,781	5,685	(0.3)	(0.4)	(0.7)	(1.7)
Harvey	34,796	34,784	34,670	34,908	34,913	(0.0)	(0.3)	0.7	0.0
Haskell	4,196	4,101	4,076	4,058	4,006	(2.3)	(0.6)	(0.4)	(1.3)
Hodgeman	1,964	1,954	1,911	1,896	1,870	(0.5)	(2.2)	(0.8)	(1.4)
Jackson	13,417	13,332	13,456	13,328	13,291	(0.6)	0.9	(1.0)	(0.3)
Jefferson	18,921	18,835	18,863	18,886	18,897	(0.5)	0.1	0.1	0.1
Jewell	3,040	3,059	3,038	2,978	2,901	0.6	(0.7)	(2.0)	(2.6)

## Appendix B (cont'd)

### Resident Population for U.S., Regions, States & Kansas Counties, 2012-2016

Area:	2012	2013	2014	2015	2016	Percent Change				
	(As of 3-23-17*)	(As of 3-23-17*)	(As of 3-23-17*)	(As of 3-23-17*)	(As of 7-1-17)	2013	2014	2015	2016	
<b>Kansas Counties (continued):</b>										
Johnson	559,515	566,393	573,024	578,758	584,451	1.2 %	1.2 %	1.0 %	1.0 %	
Kearny	3,983	3,921	3,944	3,948	3,917	(1.6)	0.6	0.1	(0.8)	
Kingman	7,831	7,829	7,704	7,653	7,467	(0.0)	(1.6)	(0.7)	(2.4)	
Kiowa	2,505	2,527	2,525	2,558	2,483	0.9	(0.1)	1.3	(2.9)	
Labette	21,206	20,913	20,852	20,749	20,444	(1.4)	(0.3)	(0.5)	(1.5)	
Lane	1,701	1,718	1,685	1,663	1,636	1.0	(1.9)	(1.3)	(1.6)	
Leavenworth	77,713	78,141	78,658	79,207	80,204	0.6	0.7	0.7	1.3	
Lincoln	3,170	3,143	3,158	3,126	3,073	(0.9)	0.5	(1.0)	(1.7)	
Linn	9,482	9,515	9,502	9,561	9,558	0.3	(0.1)	0.6	(0.0)	
Logan	2,792	2,780	2,784	2,814	2,831	(0.4)	0.1	1.1	0.6	
Lyon	33,534	33,517	33,201	33,243	33,510	(0.1)	(0.9)	0.1	0.8	
McPherson	29,341	29,596	29,134	28,944	28,804	0.9	(1.6)	(0.7)	(0.5)	
Marion	12,379	12,234	12,221	12,120	12,112	(1.2)	(0.1)	(0.8)	(0.1)	
Marshall	10,065	10,020	9,990	9,906	9,836	(0.4)	(0.3)	(0.8)	(0.7)	
Meade	4,397	4,295	4,353	4,288	4,216	(2.3)	1.4	(1.5)	(1.7)	
Miami	32,622	32,807	32,817	32,727	32,964	0.6	0.0	(0.3)	0.7	
Mitchell	6,334	6,330	6,271	6,319	6,243	(0.1)	(0.9)	0.8	(1.2)	
Montgomery	34,447	34,361	33,957	33,316	32,746	(0.2)	(1.2)	(1.9)	(1.7)	
Morris	5,852	5,717	5,678	5,650	5,573	(2.3)	(0.7)	(0.5)	(1.4)	
Morton	3,133	3,133	3,058	2,992	2,848	0.0	(2.4)	(2.2)	(4.8)	
Nemaha	10,117	10,158	10,162	10,209	10,241	0.4	0.0	0.5	0.3	
Neosho	16,462	16,451	16,396	16,333	16,146	(0.1)	(0.3)	(0.4)	(1.1)	
Ness	3,083	3,087	3,089	3,015	2,962	0.1	0.1	(2.4)	(1.8)	
Norton	5,597	5,620	5,528	5,552	5,493	0.4	(1.6)	0.4	(1.1)	
Osage	16,170	16,088	15,991	15,912	15,843	(0.5)	(0.6)	(0.5)	(0.4)	
Osborne	3,818	3,815	3,772	3,684	3,642	(0.1)	(1.1)	(2.3)	(1.1)	
Ottawa	6,062	6,060	6,032	5,946	5,920	(0.0)	(0.5)	(1.4)	(0.4)	
Pawnee	6,894	6,910	6,849	6,805	6,743	0.2	(0.9)	(0.6)	(0.9)	
Phillips	5,516	5,554	5,492	5,431	5,428	0.7	(1.1)	(1.1)	(0.1)	
Pottawatomie	22,335	22,611	22,799	23,194	23,661	1.2	0.8	1.7	2.0	
Pratt	9,772	9,798	9,775	9,718	9,584	0.3	(0.2)	(0.6)	(1.4)	
Rawlins	2,540	2,591	2,565	2,538	2,549	2.0	(1.0)	(1.1)	0.4	
Reno	64,245	64,168	63,737	63,647	63,220	(0.1)	(0.7)	(0.1)	(0.7)	
Republic	4,847	4,794	4,776	4,722	4,699	(1.1)	(0.4)	(1.1)	(0.5)	
Rice	10,000	9,985	9,986	9,943	9,831	(0.1)	0.0	(0.4)	(1.1)	
Riley	76,273	75,502	74,698	75,312	73,343	(1.0)	(1.1)	0.8	(2.6)	
Rooks	5,212	5,181	5,173	5,159	5,076	(0.6)	(0.2)	(0.3)	(1.6)	
Rush	3,208	3,179	3,171	3,102	3,058	(0.9)	(0.3)	(2.2)	(1.4)	
Russell	6,978	6,955	6,989	7,029	6,988	(0.3)	0.5	0.6	(0.6)	
Saline	55,838	55,726	55,514	55,516	55,142	(0.2)	(0.4)	0.0	(0.7)	

## Appendix B (cont'd)

### Resident Population for U.S., Regions, States & Kansas Counties, 2012-2016

Area:	2012	2013	2014	2015	2016	Percent Change				
	(As of 3-23-17*)	(As of 3-23-17*)	(As of 3-23-17*)	(As of 3-23-17*)	(As of 7-1-17)	2013	2014	2015	2016	
<b>Kansas Counties (continued):</b>										
Scott	4,870	4,922	4,985	4,980	5,032	1.1 %	1.3 %	(0.1) %	1.0 %	
Sedgwick	503,945	506,141	508,666	510,360	511,995	0.4	0.5	0.3	0.3	
Seward	23,403	23,355	23,299	23,159	22,709	(0.2)	(0.2)	(0.6)	(1.9)	
Shawnee	178,980	178,661	178,509	178,541	178,146	(0.2)	(0.1)	0.0	(0.2)	
Sheridan	2,531	2,534	2,535	2,501	2,509	0.1	0.0	(1.3)	0.3	
Sherman	6,106	6,077	6,064	5,976	5,965	(0.5)	(0.2)	(1.5)	(0.2)	
Smith	3,751	3,703	3,725	3,693	3,632	(1.3)	0.6	(0.9)	(1.7)	
Stafford	4,343	4,340	4,293	4,236	4,208	(0.1)	(1.1)	(1.3)	(0.7)	
Stanton	2,163	2,172	2,125	2,053	2,062	0.4	(2.2)	(3.4)	0.4	
Stevens	5,748	5,813	5,812	5,731	5,584	1.1	(0.0)	(1.4)	(2.6)	
Sumner	23,701	23,609	23,471	23,494	23,272	(0.4)	(0.6)	0.1	(0.9)	
Thomas	7,938	7,951	7,850	7,915	7,892	0.2	(1.3)	0.8	(0.3)	
Trego	2,969	2,964	2,908	2,923	2,872	(0.2)	(1.9)	0.5	(1.7)	
Wabaunsee	7,007	7,027	6,972	6,905	6,891	0.3	(0.8)	(1.0)	(0.2)	
Wallace	1,528	1,566	1,509	1,513	1,497	2.5	(3.6)	0.3	(1.1)	
Washington	5,726	5,627	5,602	5,564	5,546	(1.7)	(0.4)	(0.7)	(0.3)	
Wichita	2,230	2,185	2,170	2,145	2,112	(2.0)	(0.7)	(1.2)	(1.5)	
Wilson	9,126	9,090	8,989	8,852	8,723	(0.4)	(1.1)	(1.5)	(1.5)	
Woodson	3,267	3,205	3,168	3,124	3,165	(1.9)	(1.2)	(1.4)	1.3	
Wyandotte	159,360	160,744	161,855	163,095	163,831	0.9	0.7	0.8	0.5	

\* Numbers shown reflect updated population estimates for 2012-2015 and may not match the annual population certification provided to the Kansas Secretary of State.

Source: U.S. Census Bureau

## Appendix C

### Poverty Thresholds in 2016, by Size of Family & Number of Related Children under 18 Years

Size of Family Unit	Related Children under 18 Years									
	None	One	Two	Three	Four	Five	Six	Seven	Eight or More	
One person										
Under 65 Years	\$12,486									
65 Years and Over	11,511									
Two People										
Two with Householder:										
Under 65 Years	16,072	\$16,543								
65 Years and Over	14,507	16,480								
Three People	18,774	19,318	\$19,337							
Four People	24,755	25,160	24,339	\$24,424						
Five People	29,854	30,288	29,360	28,643	\$28,205					
Six People	34,337	34,473	33,763	33,082	32,070	\$31,470				
Seven People	39,509	39,756	38,905	38,313	37,208	35,920	34,507			
Eight People	44,188	44,578	43,776	43,072	42,075	40,809	39,491	\$39,156		
Nine People or More	53,155	53,413	52,702	52,106	51,127	49,779	48,561	48,259	\$46,400	

Source: U.S. Census Bureau, <https://www.census.gov/data/tables/time-series/demo/income-poverty/historical-poverty-thresholds.html>

## Appendix D

### Kansas School District Populations, 2016

<b>District Name</b>	<b>Dist. No.</b>	<b>County</b>	<b>Ks. Dept. of Education's Enrollment as of 2016*</b>	<b>U.S. Census Bureau's Population of Relevant Children 5-17 Years of Age</b>	<b>Estimated No. of Relevant Children 5-17 Years of Age in Poverty Who Are Related to the Householder</b>
Abilene	435	Dickinson	1,635	1,574	185
Altoona-Midway	387	Wilson	177	238	41
Andover	385	Butler	8,281	5,848	316
Anthony-Harper	361	Harper	848	864	166
Argonia	359	Sumner	191	174	18
Arkansas City	470	Cowley	2,912	2,991	564
Ashland	220	Clark	196	220	28
Atchison County	377	Atchison	527	803	88
Atchison	409	Atchison	1,743	1,975	363
Attica	511	Harper	172	131	21
Auburn Washburn	437	Shawnee	6,323	6,448	429
Augusta	402	Butler	2,295	2,396	229
Baldwin City	348	Douglas	1,431	1,656	141
Barber County	254	Barber	485	527	80
Barnes	223	Washington	445	410	55
Basehor-Linwood	458	Leavenworth	2,549	2,204	101
Baxter Springs	508	Cherokee	1,022	851	222
Belle Plaine	357	Sumner	641	595	59
Beloit	273	Mitchell	801	813	123
Blue Valley USD 229	229	Johnson	22,640	26,789	559
Blue Valley USD 384	384	Riley	225	266	20
Bluestem	205	Butler	490	672	69
Bonner Springs	204	Wyandotte	2,733	2,612	319
Brewster	314	Thomas	148	100	15
Bucklin	459	Ford	239	266	28
Buhler	313	Reno	2,306	2,341	283
Burlingame Public School	454	Osage	299	309	43
Burlington	244	Coffey	858	667	75
Burrton	369	Harvey	246	270	26
Caldwell	360	Sumner	241	200	55
Caney Valley	436	Montgomery	766	736	110
Canton-Galva	419	McPherson	349	473	31
Cedar Vale	285	Chautauqua	189	140	40
Central	462	Cowley	316	347	70
Central Heights	288	Franklin	559	511	75
Central Plains	112	Ellsworth	531	578	68
Centre	397	Marion	480	292	48
Chanute Public Schools	413	Neosho	1,851	1,881	344
Chapman	473	Dickinson	1,093	1,074	137
Chase County	284	Chase	347	414	55
Chase-Raymond	401	Rice	160	162	39
Chautauqua Co. Community	286	Chautauqua	374	333	68
Cheney	268	Sedgwick	797	812	49
Cherokee	247	Crawford	489	807	148

## Appendix D (cont'd)

### Kansas School District Populations, 2015

<b>District Name</b>	<b>Dist. No.</b>	<b>County</b>	<b>Ks. Dept. of Education's Enrollment as of 2016*</b>	<b>U.S. Census Bureau's Population of Relevant Children 5-17 Years of Age</b>	<b>Estimated No. of Relevant Children 5-17 Years of Age in Poverty Who Are Related to the Householder</b>
Cherryvale	447	Montgomery	911	763	161
Chetopa-St. Paul	505	Labette	438	455	113
Cheylin	103	Cheyenne	129	158	40
Cimarron-Ensign	102	Gray	655	748	73
Circle	375	Butler	1,971	1,777	164
Clay Center	379	Clay	1,363	1,371	197
Clearwater	264	Sedgwick	1,154	1,313	151
Clifton-Clyde	224	Washington	316	286	40
Coffeyville	445	Montgomery	1,777	2,047	430
Colby Public Schools	315	Thomas	886	1,044	97
Columbus	493	Cherokee	987	1,216	220
Commanche County	300	Comanche	323	337	46
Concordia	333	Cloud	1,094	1,060	148
Conway Springs	356	Sumner	535	613	83
Copeland	476	Gray	96	194	14
Crest	479	Anderson	223	227	40
Cunningham	332	Kingman	160	154	24
DeSoto	232	Johnson	7,137	7,981	209
Deerfield	216	Kearny	210	214	54
Derby	260	Sedgwick	7,073	7,201	839
Dexter	471	Cowley	145	118	19
Dighton	482	Lane	230	203	17
Dodge City	443	Ford	7,054	6,638	1,063
Doniphan West Schools	111	Doniphan	339	325	44
Douglass Public Schools	396	Butler	736	702	53
Durham-Hillsboro-Lehigh	410	Marion	599	621	57
Easton	449	Leavenworth	609	654	40
El Dorado	490	Butler	1,968	2,331	379
Elk Valley	283	Elk	118	143	41
Elkhart	218	Morton	1,147	397	40
Ell-Saline	307	Saline	464	326	25
Ellinwood Public Schools	355	Barton	503	452	56
Ellis	388	Ellis	473	513	49
Ellsworth	327	Ellsworth	641	587	51
Emporia	253	Lyon	4,598	4,302	631
Erie-Galesburg	101	Neosho	525	649	166
Eudora	491	Douglas	1,736	1,683	145
Eureka	389	Greenwood	661	633	112
Fairfield	310	Reno	288	435	67
Flinthills	492	Butler	273	269	29
Fort Larned	495	Pawnee	943	890	118
Fort Leavenworth	207	Leavenworth	1,688	1,671	79
Fort Scott	234	Bourbon	1,878	2,167	479
Fowler	225	Meade	150	154	15
Fredonia	484	Wilson	682	716	166

## Appendix D (cont'd)

### Kansas School District Populations, 2015

<u>District Name</u>	<u>Dist. No.</u>	<u>County</u>	<u>Ks. Dept. of Education's Enrollment as of 2016*</u>	<u>U.S. Census Bureau's Population of Relevant Children 5-17 Years of Age</u>	<u>Estimated No. of Relevant Children 5-17 Years of Age in Poverty Who Are Related to the Householder</u>
Frontenac Public Schools	249	Crawford	940	723	99
Galena	499	Cherokee	849	607	128
Garden City	457	Finney	7,701	7,286	1,299
Gardner-Edgerton	231	Johnson	5,914	5,246	307
Garnett	365	Anderson	992	1,251	174
Geary County Schools	475	Geary	7,802	7,995	1,374
Girard	248	Crawford	1,024	1,047	207
Goddard	265	Sedgwick	5,679	6,525	299
Goessel	411	Marion	273	259	21
Golden Plains	316	Thomas	180	159	12
Goodland	352	Sherman	939	998	170
Graham County/Hill City	281	Graham	365	367	55
Great Bend	428	Barton	2,928	3,313	602
Greeley County Schools	200	Greeley	251	269	39
Grinnell Public Schools	291	Gove	82	87	9
Halstead	440	Harvey	771	924	115
Hamilton	390	Greenwood	60	81	14
Haven Public Schools	312	Reno	892	1,181	168
Haviland	474	Kiowa	104	126	19
Hays	489	Ellis	3,177	3,647	415
Haysville	261	Sedgwick	5,648	4,914	654
Healy Public Schools	468	Lane	67	62	24
Herington	487	Dickinson	487	480	91
Hesston	460	Harvey	802	822	48
Hiawatha	415	Brown	933	982	153
Jetmore/Hodgeman County	227	Hodgeman	292	367	55
Hoisington	431	Barton	753	627	106
Holcomb	363	Finney	1,018	788	112
Holton	336	Jackson	1,128	1,020	117
Hoxie Community Schools	412	Sheridan	392	329	58
Hugoton Public Schools	210	Stevens	1,047	1,076	137
Humboldt	258	Allen	805	493	69
Hutchinson Public Schools	308	Reno	4,677	5,511	997
Independence	446	Montgomery	2,137	2,164	452
Ingalls	477	Gray	212	164	14
Inman	448	McPherson	431	483	47
Iola	257	Allen	1,305	1,361	297
Jayhawk	346	Linn	577	532	107
Jefferson County North	339	Jefferson	464	397	37
Jefferson West	340	Jefferson	861	904	73
Kansas City	500	Wyandotte	21,927	23,645	5,949
Kaw Valley	321	Pottawatomie	1,182	2,162	209
Kingman-Norwich	331	Kingman	979	1,062	165
Kinsley-Offerle	347	Edwards	349	334	46
Kiowa County/Greensburg	422	Kiowa	420	269	39

## Appendix D (cont'd)

### Kansas School District Populations, 2015

<b>District Name</b>	<b>Dist. No.</b>	<b>County</b>	<b>Ks. Dept. of Education's Enrollment as of 2016*</b>	<b>U.S. Census Bureau's Population of Relevant Children 5-17 Years of Age</b>	<b>Estimated No. of Relevant Children 5-17 Years of Age in Poverty Who Are Related to the Householder</b>
Kismet-Plains	483	Seward	708	722	84
Labette County	506	Labette	1,574	312	60
LaCrosse	395	Rush	289	1,376	302
Lakin	215	Kearny	636	583	76
Lansing	469	Leavenworth	2,698	2,581	168
Lawrence	497	Douglas	11,969	12,245	1,358
Leavenworth	453	Leavenworth	3,873	4,471	815
Lebo-Waverly	243	Coffey	428	474	53
Leoti	467	Wichita	400	437	68
LeRoy-Gridley	245	Coffey	208	261	20
Lewis	502	Edwards	118	138	11
Liberal	480	Seward	4,971	4,568	784
Lincoln	298	Lincoln	353	446	61
Little River	444	Rice	315	321	42
Logan	326	Phillips	150	202	29
Louisburg	416	Miami	1,721	1,743	104
Lyndon	421	Osage	436	474	54
Lyons	405	Rice	847	724	102
Macksville	351	Stafford	236	263	42
Madison-Virgil	386	Greenwood	219	217	51
Maize	266	Sedgwick	7,173	8,106	551
Manhattan	383	Riley	6,388	6,430	688
Marais Des Cygnes Valley	456	Osage	220	287	41
Marion-Florence	408	Marion	521	565	85
Marmaton Valley	256	Allen	287	306	49
Marysville	364	Marshall	747	876	111
McLouth	342	Jefferson	488	597	65
McPherson	418	McPherson	2,404	2,503	232
Meade	226	Meade	408	381	42
Mill Creek Valley	329	Wabaunsee	442	647	46
Minneola	219	Clark	244	212	35
Mission Valley/Wabaunsee	330	Waubunsee	497	532	46
Montezuma	371	Gray	236	321	23
Morris County	417	Morris	733	705	121
Moscow Public Schools	209	Stevens	175	183	16
Moundridge	423	McPherson	401	563	45
Mulvane	263	Sedgwick	1,797	2,040	174
Nemaha Valley Schools	442	Nemaha	603	696	67
Neodesha	461	Wilson	697	627	116
Ness City	303	Ness	312	283	33
Newton	373	Harvey	3,539	4,001	497
Nickerson	309	Reno	1,139	1,214	186
North Jackson	335	Jackson	367	336	43
North Lyon County	251	Lyon	395	615	69
North Ottawa County	239	Ottawa	616	600	74

## Appendix D (cont'd)

### Kansas School District Populations, 2015

<b>District Name</b>	<b>Dist. No.</b>	<b>County</b>	<b>Ks. Dept. of Education's Enrollment as of 2016*</b>	<b>U.S. Census Bureau's Population of Relevant Children 5-17 Years of Age</b>	<b>Estimated No. of Relevant Children 5-17 Years of Age in Poverty Who Are Related to the Householder</b>
Northeast	246	Crawford	496	706	187
Northern Valley	212	Norton	146	154	28
Norton Community Schools	211	Norton	665	658	99
Oakley	274	Logan	409	446	51
Oberlin	294	Decatur	340	379	84
Olathe	233	Johnson	29,029	31,053	1,738
Onaga-Havensville-Wheaton	322	Pottawatomie	302	423	43
Osage City	420	Osage	685	660	123
Osawatomie	367	Miami	1,161	1,249	194
Osborne County	392	Osborne	278	306	60
Oskaloosa Public Schools	341	Jefferson	612	610	81
Oswego	504	Labette	461	345	76
Otis-Bison	403	Rush	246	221	24
Ottawa	290	Franklin	2,482	2,619	407
Oxford	358	Sumner	444	289	30
Palco	269	Rooks	88	143	17
Paola	368	Miami	2,029	2,174	171
Paradise	399	Russell	113	124	25
Parsons	503	Labette	1,314	1,527	394
Pawnee Heights	496	Pawnee	152	92	14
Peabody-Burns	398	Marion	262	404	44
Perry Public Schools	343	Jefferson	745	1,070	100
Phillipsburg	325	Phillips	621	578	82
Pike Valley	426	Republic	223	194	26
Piper-Kansas City	203	Wyandotte	2,186	2,137	154
Pittsburg	250	Crawford	3,143	3,189	760
Plainville	270	Rooks	340	417	48
Pleasanton	344	Linn	359	360	74
Prairie Hills	113	Nemaha	1,125	1,313	148
Prairie View	362	Linn	919	1,037	153
Pratt	382	Pratt	1,229	1,389	195
Pretty Prairie	311	Reno	244	265	47
Quinter Public Schools	293	Gove	304	276	34
Rawlins County	105	Rawlins	335	325	47
Remington-Whitewater	206	Butler	515	761	78
Renwick	267	Sedgwick	1,856	2,257	138
Republic County	109	Republic	515	515	89
Riley County	378	Riley	681	812	80
Riverside	114	Doniphan	642	562	97
Riverton	404	Cherokee	741	649	106
Rock Creek/Westmoreland	323	Pottawatomie	1,043	1,071	67
Rock Hills	104	Jewell	312	359	72
Rolla	217	Morton	134	136	44
Rose Hill Public Schools	394	Butler	1,616	1,799	122
Royal Valley/Mayetta	337	Jackson	837	889	73

## Appendix D (cont'd)

### Kansas School District Populations, 2015

<b>District Name</b>	<b>Dist. No.</b>	<b>County</b>	<b>Ks. Dept. of Education's Enrollment as of 2016*</b>	<b>U.S. Census Bureau's Population of Relevant Children 5-17 Years of Age</b>	<b>Estimated No. of Relevant Children 5-17 Years of Age in Poverty Who Are Related to the Householder</b>
Rural Vista	481	Dickinson	297	350	66
Russell County	407	Russell	836	893	162
Salina	305	Saline	7,386	8,379	1,187
Santa Fe Trail	434	Osage	1,040	1,038	108
Satanta	507	Haskell	307	351	62
Scott County	466	Scott	1,023	959	99
Seaman	345	Shawnee	3,807	4,024	287
Sedgwick Public Schools	439	Harvey	479	478	28
Shawnee Heights	450	Shawnee	3,504	3,645	341
Shawnee Mission Pub. Schools	512	Johnson	27,333	34,736	2,267
Silver Lake	372	Shawnee	716	723	33
Skyline Schools	438	Pratt	412	229	35
Smith Center	237	Smith	400	404	68
Smoky Valley	400	McPherson	1,572	1,023	60
Solomon	393	Dickinson	316	372	39
South Barber County	255	Barber	255	231	36
South Brown County	430	Brown	577	659	148
South Haven	509	Sumner	208	166	19
Southeast of Saline	306	Saline	697	604	45
Southern Cloud	334	Cloud	207	247	49
Southern Lyon County	252	Lyon	498	548	59
Spearville	381	Ford	356	241	14
Spring Hill	230	Johnson	3,896	2,582	92
St. Francis Community Schools	297	Cheyenne	283	298	32
St. John-Hudson	350	Stafford	328	307	46
Stafford	349	Stafford	209	212	56
Stanton County	452	Stanton	438	430	60
Sterling	376	Rice	508	471	66
Stockton	271	Rooks	342	283	40
Sublette	374	Haskell	466	490	41
Sylvan Grove	299	Lincoln	248	245	40
Syracuse	494	Hamilton	542	546	95
Thunder Ridge Schools	110	Phillips	217	269	32
Tonganoxie	464	Leavenworth	1,963	2,042	145
Topeka Public Schools	501	Shawnee	13,794	15,899	2,986
Triplains	275	Logan	65	85	14
Troy Public Schools	429	Doniphan	333	320	35
Turner-Kansas City	202	Wyandotte	4,110	3,989	735
Twin Valley	240	Ottawa	603	475	56
Udall	463	Cowley	311	377	39
Ulysses	214	Grant	1,758	1,789	295
Uniontown	235	Bourbon	442	447	106
Valley Center Public Schools	262	Sedgwick	2,879	3,095	245
Valley Falls	338	Jefferson	381	429	37
Valley Heights	498	Marshall	401	383	55

## Appendix D (cont'd)

### Kansas School District Populations, 2015

<b>District Name</b>	<b>Dist. No.</b>	<b>County</b>	<b>Ks. Dept. of Education's Enrollment as of 2016*</b>	<b>U.S. Census Bureau's Population of Relevant Children 5-17 Years of Age</b>	<b>Estimated No. of Relevant Children 5-17 Years of Age in Poverty Who Are Related to the Householder</b>
Vermillion	380	Marshall	578	458	53
Victoria	432	Ellis	288	353	21
Waconda	272	Mitchell	325	391	57
WaKeeney	208	Trego	387	364	50
Wallace County Schools	241	Wallace	202	203	25
Wamego	320	Pottawatomie	1,533	1,567	130
Washington County Schools	108	Washington	340	1,567	130
Wellington	353	Sumner	1,622	1,702	319
Wellsville	289	Franklin	782	920	61
Weskan	242	Wallace	104	74	5
West Elk	282	Elk	353	274	62
West Franklin	287	Franklin	601	857	91
Western Plains	106	Ness	107	181	28
Wheatland	292	Gove	110	132	31
Wichita	259	Sedgwick	50,566	57,497	12,758
Winfield	465	Cowley	2,227	2,499	326
Woodson	366	Woodson	464	444	90

*\*When KSDE enrollment is higher than the U.S. Census Bureau population estimate, it is due to virtual enrollment.*

Sources: Kansas Department of Education

U.S. Census Bureau <https://www.census.gov/data/datasets/2016/demo/saipe/2016-school-districts.html>

## Appendix E

### Health Insurance Coverage Status for the U.S. & Kansas, 1998-2016

(Numbers in Thousands, Number of People as of March of the Following Year)

	Total Pop.	Not Covered				Covered by Private or Gov. Health Ins.			
		Number	Error	Percent	Error	Number	Error	Percent	Error
<b>U.S.</b>									
2016	318,176	27,304	162	8.6 %	0.1	290,872	158	91.4 %	0.1
2015	316,451	29,758	179	9.4	0.1	286,693	176	90.6	0.1
2014	313,890	36,670	190	11.7	0.1	277,220	186	88.3	0.1
2013	311,158	45,181	200	14.5	0.1	265,977	197	85.5	0.1
2012	311,116	47,951	409	15.4	0.1	263,165	417	84.6	0.1
2011	308,827	48,613	381	15.7	0.1	260,214	391	84.3	0.1
2010	306,110	49,904	453	16.3	0.1	256,206	449	83.7	0.1
2009	304,280	50,674	334	16.7	0.1	253,606	306	83.3	0.1
2008	301,483	46,340	322	15.4	0.1	255,143	301	84.6	0.1
2007	299,106	45,657	320	15.3	0.1	253,449	307	84.7	0.1
2006	296,824	46,995	324	15.8	0.1	249,829	318	84.2	0.1
2005	293,834	46,577	322	15.9	0.1	247,257	325	84.1	0.1
2004	291,166	45,820	320	15.7	0.1	245,860	330	84.3	0.1
2003	288,280	44,961	318	15.6	0.1	243,320	335	84.4	0.1
2002	285,933	43,574	314	15.2	0.1	242,360	338	84.8	0.1
2001	282,082	41,207	307	14.6	0.1	240,875	341	85.4	0.1
2000 <sup>1</sup>	279,517	39,804	300	14.2	0.1	239,714	247	85.8	0.1
1999 <sup>2</sup>	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
<b>Kansas</b>									
2016	2,851	249	9	8.7 %	0.3	2,602	9	91.3 %	0.3
2015	2,850	261	12	9.1	0.4	2,590	12	90.9	0.4
2014	2,845	291	11	10.2	0.4	2,554	11	89.8	0.4
2013	2,837	348	12	12.3	0.4	2,489	12	87.7	0.4
2012	2,835	358	28	12.6	1.0	2,477	41	87.4	1.0
2011	2,814	380	24	13.5	0.9	2,434	38	86.5	0.9
2010	2,757	350	29	12.7	1.1	2,407	43	87.3	1.1
2009	2,745	365	25	13.3	0.9	2,380	26	86.7	0.9
2008	2,724	330	24	12.1	0.9	2,394	24	87.9	0.9
2007	2,722	345	24	12.7	0.9	2,376	24	87.3	0.9
2006	2,723	335	24	12.3	0.9	2,387	24	87.7	1.9
2005	2,695	290	22	10.8	0.8	2,405	22	89.2	0.8
2004	2,674	297	23	11.1	0.8	2,372	23	88.9	0.8
2003	2,683	294	19	11.0	0.7	2,389	55	89.0	37.0
2002	2,685	280	19	10.4	0.7	2,404	55	89.6	37.0
2001	2,642	301	20	11.4	0.7	2,341	54	88.6	37.0
2000 <sup>1</sup>	2,653	289	19	10.9	0.7	2,364	55	89.1	37.0
1999 <sup>2</sup>	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

<sup>1</sup> Implementation of a 28,000 household sample expansion.

<sup>2</sup> Estimates reflect the results of follow-up verification questions and of Census 2000 based population controls.

**Appendix F**  
**Kansas Resident Population, 2010 through 2016**  
**By Age, Race, Gender & Ethnicity**

	Age	Population						
		7/1/2010	7/1/2011	7/1/2012	7/1/2013	7/1/2014	7/1/2015	7/1/2016
Kansas	All Ages	2,858,910	2,869,548	2,885,398	2,893,957	2,904,021	2,911,641	2,907,289
	< 5	205,690	204,384	202,821	200,406	200,607	197,480	194,307
	5-19	606,203	606,599	606,916	605,838	604,018	603,130	601,262
	20-64	1,669,803	1,677,037	1,681,344	1,682,650	1,683,937	1,684,621	1,674,727
	≥ 65	377,214	381,528	394,317	405,063	415,459	426,410	436,993
	≥ 85*	59,711	60,760	61,895	62,991	63,827	64,625	64,804
Race								
White Alone	All Ages	2,504,757	2,509,761	2,517,710	2,519,904	2,521,932	2,523,011	2,518,720
Black Alone	All Ages	174,066	175,797	178,780	180,080	181,546	182,881	179,599
Amer. Ind. & AK Nat. Alone	All Ages	33,139	33,397	33,805	34,384	34,741	34,810	34,616
Asian Alone	All Ages	70,293	72,395	74,953	77,225	81,152	84,577	86,448
Nat. HI & Other Pac. Isl. Alone	All Ages	2,858	2,811	2,872	3,084	3,228	3,300	3,235
Two or More Races	All Ages	73,797	75,387	77,278	79,280	81,422	83,062	84,671
White Alone	< 5	168,590	167,692	166,342	163,978	164,214	161,925	159,539
Black Alone	< 5	15,122	15,022	15,064	14,913	14,939	14,656	14,053
Amer. Ind. & AK Nat. Alone	< 5	2,644	2,726	2,718	2,799	2,819	2,778	2,504
Asian Alone	< 5	5,248	5,264	5,371	5,462	5,699	5,747	5,893
Nat. HI & Other Pac. Isl. Alone	< 5	285	249	244	257	252	224	240
Two or More Races	< 5	13,801	13,431	13,082	12,997	12,684	12,150	12,078
White Alone	5-19	508,885	508,031	506,808	504,933	501,922	499,713	498,638
Black Alone	5-19	43,291	43,247	43,359	43,056	42,762	42,828	41,880
Amer. Ind. & AK Nat. Alone	5-19	8,743	8,687	8,691	8,602	8,539	8,478	8,357
Asian Alone	5-19	14,966	15,268	15,617	15,886	16,278	17,041	17,126
Nat. HI & Other Pac. Isl. Alone	5-19	740	743	760	789	828	812	793
Two or More Races	5-19	29,578	30,623	31,681	32,572	33,689	34,258	34,468
White Alone	20-64	1,472,326	1,475,536	1,474,453	1,471,406	1,467,193	1,463,179	1,452,690
Black Alone	20-64	102,209	103,765	106,122	107,348	108,500	109,351	107,185
Amer. Ind. & AK Nat. Alone	20-64	19,750	19,948	20,178	20,553	20,828	20,890	21,000
Asian Alone	20-64	45,873	47,343	49,080	50,640	53,392	55,601	57,003
Nat. HI & Other Pac. Isl. Alone	20-64	1,725	1,706	1,749	1,907	1,997	2,096	2,031
Two or More Races	20-64	27,920	28,739	29,762	30,796	32,027	33,504	34,818
White Alone	≥ 65	354,956	358,502	370,107	379,587	388,603	398,194	407,853
Black Alone	≥ 65	13,444	13,763	14,235	14,763	15,345	16,046	16,481
Amer. Ind. & AK Nat. Alone	≥ 65	2,002	2,036	2,218	2,430	2,555	2,664	2,755
Asian Alone	≥ 65	4,206	4,520	4,885	5,237	5,783	6,188	6,426
Nat. HI & Other Pac. Isl. Alone	≥ 65	108	113	119	131	151	168	171
Two or More Races	≥ 65	2,498	2,594	2,753	2,915	3,022	3,150	3,307
White Alone	≥ 85*	57,475	58,430	59,440	60,397	61,126	61,755	61,940
Black Alone	≥ 85*	1,512	1,578	1,630	1,701	1,749	1,834	1,806
Amer. Ind. & AK Nat. Alone	≥ 85*	161	144	156	175	180	195	161
Asian Alone	≥ 85*	283	318	353	389	430	489	541
Nat. HI & Other Pac. Isl. Alone	≥ 85*	10	10	6	4	6	5	10
Two or More Races	≥ 85*	270	280	310	325	336	347	346

\* The age category of ≥ 85 years is a subset of the ≥ 65 years age category.

**Appendix F (cont'd)**  
**Kansas Resident Population, 2010 through 2016**  
**By Age, Race, Gender & Ethnicity**

		As a percentage of Total Population **							
		Age	7/1/2010	7/1/2011	7/1/2012	7/1/2013	7/1/2014	7/1/2015	7/1/2016
Kansas	All Ages	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %	100.0 %
	< 5	7.2	7.1	7.0	6.9	6.9	6.8	6.7	6.7
	5-19	21.2	21.1	21.0	20.9	20.8	20.7	20.7	20.7
	20-64	58.4	58.4	58.3	58.1	58.0	57.9	57.6	57.6
	≥ 65	13.2	13.3	13.7	14.0	14.3	14.6	15.0	15.0
	≥ 85*	2.1	2.1	2.1	2.2	2.2	2.2	2.2	2.2
Race**							--		
White Alone	All Ages	87.6	87.5	87.3	87.1	86.8	86.7	86.6	86.6
Black Alone	All Ages	6.1	6.1	6.2	6.2	6.3	6.3	6.2	6.2
Amer. Ind. & AK Nat. Alone	All Ages	1.2	1.2	1.2	1.2	1.2	1.2	1.2	1.2
Asian Alone	All Ages	2.5	2.5	2.6	2.7	2.8	2.9	3.0	3.0
Nat. HI & Other Pac. Isl. Alone	All Ages	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1
Two or More Races	All Ages	2.6	2.6	2.7	2.7	2.8	2.9	2.9	2.9
White Alone	< 5	82.0	82.0	82.0	81.8	81.9	82.0	82.1	82.1
Black Alone	< 5	7.4	7.3	7.4	7.4	7.4	7.4	7.2	7.2
Amer. Ind. & AK Nat. Alone	< 5	1.3	1.3	1.3	1.4	1.4	1.4	1.3	1.3
Asian Alone	< 5	2.6	2.6	2.6	2.7	2.8	2.9	3.0	3.0
Nat. HI & Other Pac. Isl. Alone	< 5	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1
Two or More Races	< 5	6.7	6.6	6.5	6.5	6.3	6.2	6.2	6.2
White Alone	5-19	83.9	83.8	83.5	83.3	83.1	82.9	82.9	82.9
Black Alone	5-19	7.1	7.1	7.1	7.1	7.1	7.1	7.0	7.0
Amer. Ind. & AK Nat. Alone	5-19	1.4	1.4	1.4	1.4	1.4	1.4	1.4	1.4
Asian Alone	5-19	2.5	2.5	2.6	2.6	2.7	2.8	2.8	2.8
Nat. HI & Other Pac. Isl. Alone	5-19	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1
Two or More Races	5-19	4.9	5.0	5.2	5.4	5.6	5.7	5.7	5.7
White Alone	20-64	88.2	88.0	87.7	87.4	87.1	86.9	86.7	86.7
Black Alone	20-64	6.1	6.2	6.3	6.4	6.4	6.5	6.4	6.4
Amer. Ind. & AK Nat. Alone	20-64	1.2	1.2	1.2	1.2	1.2	1.2	1.3	1.3
Asian Alone	20-64	2.7	2.8	2.9	3.0	3.2	3.3	3.4	3.4
Nat. HI & Other Pac. Isl. Alone	20-64	0.1	0.1	0.1	0.1	0.1	0.1	0.1	0.1
Two or More Races	20-64	1.7	1.7	1.8	1.8	1.9	2.0	2.1	2.1
White Alone	≥ 65	94.1	94.0	93.9	93.7	93.5	93.4	93.3	93.3
Black Alone	≥ 65	3.6	3.6	3.6	3.6	3.7	3.8	3.8	3.8
Amer. Ind. & AK Nat. Alone	≥ 65	0.5	0.5	0.6	0.6	0.6	0.6	0.6	0.6
Asian Alone	≥ 65	1.1	1.2	1.2	1.3	1.4	1.5	1.5	1.5
Nat. HI & Other Pac. Isl. Alone	≥ 65	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Two or More Races	≥ 65	0.7	0.7	0.7	0.7	0.7	0.7	0.8	0.8
White Alone	≥ 85*	96.3	96.2	96.0	95.9	95.8	95.6	95.6	95.6
Black Alone	≥ 85*	2.5	2.6	2.6	2.7	2.7	2.8	2.8	2.8
Amer. Ind. & AK Nat. Alone	≥ 85*	0.3	0.2	0.3	0.3	0.3	0.3	0.2	0.2
Asian Alone	≥ 85*	0.5	0.5	0.6	0.6	0.7	0.8	0.8	0.8
Nat. HI & Other Pac. Isl. Alone	≥ 85*	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Two or More Races	≥ 85*	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5

\* The age category of ≥ 85 years is a subset of the ≥ 65 years age category.

\*\* Percentage of total population for each age group by race is relative to the total population for that age group only.

**Appendix F (cont'd)**  
**Kansas Resident Population, 2010 through 2016**  
**By Age, Race, Gender & Ethnicity**

	Age	Population						
		7/1/2010	7/1/2011	7/1/2012	7/1/2013	7/1/2014	7/1/2015	7/1/2016
Gender								
Male	All Ages	1,419,163	1,424,758	1,435,458	1,441,948	1,447,355	1,453,633	1,447,759
Female	All Ages	1,439,747	1,444,790	1,449,940	1,452,009	1,456,666	1,458,008	1,459,530
Male	< 5	105,060	104,407	103,693	102,552	102,933	101,377	99,314
Female	< 5	100,630	99,977	99,128	97,854	97,674	96,103	94,993
Male	5-19	311,547	311,757	311,764	311,183	310,206	309,643	308,437
Female	5-19	294,656	294,842	295,152	294,655	293,812	293,487	292,825
Male	20-64	839,990	843,311	847,893	850,232	850,604	853,219	845,297
Female	20-64	829,813	833,726	833,451	832,418	833,333	831,402	829,430
Male	≥ 65	162,566	165,283	172,108	177,981	183,612	189,394	194,711
Female	≥ 65	214,648	216,245	222,209	227,082	231,847	237,016	242,282
Male	≥ 85*	19,517	20,141	20,709	21,288	21,879	22,254	21,807
Female	≥ 85*	40,194	40,619	41,186	41,703	41,948	42,371	41,289
Ethnicity								
Non-Hispanic	All Ages	2,556,553	2,560,053	2,567,965	2,570,397	2,574,394	2,575,047	2,568,808
Hispanic	All Ages	302,357	309,495	317,433	323,560	329,627	336,594	338,481
Non-Hispanic	< 5	166,359	165,362	164,327	162,568	163,412	160,894	158,707
Hispanic	< 5	39,331	39,022	38,494	37,838	37,195	36,586	35,600
Non-Hispanic	5-19	511,448	508,964	506,451	503,227	499,833	496,908	493,846
Hispanic	5-19	94,755	97,635	100,465	102,611	104,185	106,222	107,416
Non-Hispanic	20-64	1,511,990	1,515,207	1,514,723	1,512,217	1,509,150	1,505,297	1,494,503
Hispanic	20-64	157,813	161,830	166,621	170,433	174,787	179,324	180,224
Non-Hispanic	≥ 65	366,756	370,520	382,464	392,385	401,999	411,948	421,752
Hispanic	≥ 65	10,458	11,008	11,853	12,678	13,460	14,462	15,241
Non-Hispanic	≥ 85*	58,660	59,613	60,659	61,642	62,380	63,015	63,096
Hispanic	≥ 85*	1,051	1,147	1,236	1,349	1,447	1,610	1,708

\* The age category of ≥ 85 years is a subset of the ≥ 65 years age category.

**Appendix F (cont'd)**  
**Kansas Resident Population, 2010 through 2016**  
**By Age, Race, Gender & Ethnicity**

		As a percentage of Total Population**							
		Age	7/1/2010	7/1/2011	7/1/2012	7/1/2013	7/1/2014	7/1/2015	7/1/2016
Gender									
Male	All Ages		49.6 %	49.7 %	49.7 %	49.8 %	49.8 %	49.9 %	49.8 %
Female	All Ages		50.4	50.3	50.3	50.2	50.2	50.1	50.2
Male	< 5		51.1	51.1	51.1	51.2	51.3	51.3	51.1
Female	< 5		48.9	48.9	48.9	48.8	48.7	48.7	48.9
Male	5-19		51.4	51.4	51.4	51.4	51.4	51.3	51.3
Female	5-19		48.6	48.6	48.6	48.6	48.6	48.7	48.7
Male	20-64		50.3	50.3	50.4	50.5	50.5	50.6	50.5
Female	20-64		49.7	49.7	49.6	49.5	49.5	49.4	49.5
Male	≥ 65		43.1	43.3	43.6	43.9	44.2	44.4	44.6
Female	≥ 65		56.9	56.7	56.4	56.1	55.8	55.6	55.4
Male	≥ 85*		32.7	33.1	33.5	33.8	34.3	34.4	33.7
Female	≥ 85*		67.3	66.9	66.5	66.2	65.7	65.6	63.7
Ethnicity									
Non-Hispanic	All Ages		89.4 %	89.2 %	89.0 %	88.8 %	88.6 %	88.4 %	88.4 %
Hispanic	All Ages		10.6	10.8	11.0	11.2	11.4	11.6	11.6
Non-Hispanic	< 5		80.9	80.9	81.0	81.1	81.5	81.5	81.7
Hispanic	< 5		19.1	19.1	19.0	18.9	18.5	18.5	18.3
Non-Hispanic	5-19		84.4	83.9	83.4	83.1	82.8	82.4	82.1
Hispanic	5-19		15.6	16.1	16.6	16.9	17.2	17.7	17.9
Non-Hispanic	20-64		90.5	90.4	90.1	89.9	89.6	89.4	89.2
Hispanic	20-64		9.5	9.6	9.9	10.1	10.4	10.7	10.8
Non-Hispanic	≥ 65		97.2	97.1	97.0	96.9	96.8	96.6	96.5
Hispanic	≥ 65		2.8	2.9	3.0	3.1	3.2	3.4	3.5
Non-Hispanic	≥ 85*		98.2	98.1	98.0	97.9	97.7	97.5	97.4
Hispanic	≥ 85*		1.8	1.9	2.0	2.1	2.3	2.5	2.6

\* The age category of ≥ 85 years is a subset of the ≥ 65 years age category.

\*\* Percentage of total population for each age group by gender or ethnicity is relative to the total population for that age group only.



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# Statutory Budget

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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 have been insufficient for the Legislature to meet this standard for a number of years.

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 2019.

To satisfy the requirements of KSA 2017 Supp. 75-3721 and KSA 2017 Supp. 76-6701, the Governor in this section submits a complete State General Fund budget with an ending balance of 7.5 percent for FY 2019. 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 5.2 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 the FY 2019 Governor’s recommendations presented earlier in this volume, with any revenue additions and expenditure reductions that would require legislation excluded.

<b>State General Fund Summary</b>		
<i>(Dollars in Millions)</i>		
	Gov. Rec. FY 2018	Statutory FY 2019
Beginning Balance	\$ 108.5	\$ 266.8
Revenues	6,815.0	6,782.6
Total Available	\$ 6,923.5	\$ 7,049.4
Gov. Rec. Expenditures	\$ 6,656.7	6,918.6
Reduction to Reach Balance	--	(360.0)
Total Expenditures	\$ 6,656.7	\$ 6,558.6
Ending Balance	\$ 266.8	\$ 490.8
<i>As a Percentage of Expenditures</i>	<i>4.0%</i>	<i>7.5%</i>

*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 recommendation, not this “statutory budget,” will be used as the official point of reference.

## Reductions Required to Meet 7.5 Percent Ending Balance

	<u>FY 2019 Gov. Rec.</u>	<u>Reduction Amount</u>	<u>Statutory Budget Scenario</u>
<b>General Government</b>			
Department of Administration	126,007,340	(6,552,382)	119,454,958
Office of Information Technology Services	3,509,230	(182,480)	3,326,750
Kansas Human Rights Commission	1,068,352	(55,554)	1,012,798
Board of Indigents Defense Services	30,006,853	(1,560,356)	28,446,497
Department of Commerce	557,000	(28,964)	528,036
Department of Revenue	15,469,625	(804,421)	14,665,204
Board of Tax Appeals	789,341	(41,046)	748,295
Governmental Ethics Commission	380,344	(19,778)	360,566
Office of the Governor	7,926,206	(412,163)	7,514,043
Attorney General	6,411,625	(333,405)	6,078,220
Legislative Coordinating Council	563,976	(29,327)	534,649
Legislature	19,442,675	(1,011,019)	18,431,656
Legislative Research Department	3,628,851	(188,700)	3,440,151
Legislative Division of Post Audit	2,542,355	(132,202)	2,410,153
Revisor of Statutes	3,129,799	(162,750)	2,967,049
Judiciary	123,089,413	(6,400,649)	116,688,764
<b>Total--General Government</b>	<b>\$ 344,522,985</b>	<b>\$ (17,915,196)</b>	<b>\$ 326,607,789</b>
<b>Human Services</b>			
Department for Aging & Disability Services	701,854,406	(36,496,429)	665,357,977
Kansas Neurological Institute	10,041,232	(522,144)	9,519,088
Larned State Hospital	61,051,433	(3,174,675)	57,876,758
Osawatomie State Hospital	26,065,060	(1,355,383)	24,709,677
Parsons State Hospital & Training Center	12,352,049	(642,307)	11,709,742
<b>Subtotal--KDADS</b>	<b>\$ 811,364,180</b>	<b>\$ (42,190,938)</b>	<b>\$ 769,173,242</b>
Department for Children & Families	265,766,330	(13,819,849)	251,946,481
Health & Environment--Health	772,246,186	(40,156,802)	732,089,384
Department of Labor	557,552	(28,993)	528,559
Commission on Veterans Affairs	6,677,275	(347,218)	6,330,057
Kansas Guardianship Program	1,151,460	(59,876)	1,091,584
<b>Total--Human Services</b>	<b>\$ 1,857,762,983</b>	<b>\$ (96,603,676)</b>	<b>\$ 1,761,159,307</b>
<b>Education</b>			
Department of Education	3,483,982,038	(181,167,066)	3,302,814,972
School for the Blind	5,435,726	(282,658)	5,153,068
School for the Deaf	8,899,869	(462,793)	8,437,076
<b>Subtotal--Department of Education</b>	<b>\$ 3,498,317,633</b>	<b>\$ (181,912,517)</b>	<b>\$ 3,316,405,116</b>
Board of Regents	201,317,713	(10,468,521)	190,849,192
Emporia State University	31,101,179	(1,617,261)	29,483,918
Fort Hays State University	32,921,990	(1,711,943)	31,210,047
Kansas State University	98,482,390	(5,121,084)	93,361,306
Kansas State University--ESARP	45,902,644	(2,386,937)	43,515,707

## Reductions Required to Meet 7.5 Percent Ending Balance

	<b>FY 2019 Gov. Rec.</b>	<b>Reduction Amount</b>	<b>Statutory Budget Scenario</b>
KSU--Veterinary Medical Center	14,528,680	(755,491)	13,773,189
Pittsburg State University	34,793,676	(1,809,271)	32,984,405
University of Kansas	133,733,053	(6,954,119)	126,778,934
University of Kansas Medical Center	109,541,215	(5,696,143)	103,845,072
Wichita State University	78,575,016	(4,085,901)	74,489,115
<b>Subtotal--Regents</b>	<b>\$ 780,897,556</b>	<b>\$ (40,606,671)</b>	<b>\$ 740,290,885</b>
Historical Society	4,281,056	(222,615)	4,058,441
State Library	3,881,357	(201,831)	3,679,526
<b>Total--Education</b>	<b>\$ 4,287,377,602</b>	<b>\$ (222,943,634)</b>	<b>\$ 4,064,433,968</b>
<b>Public Safety</b>			
Department of Corrections	178,377,061	(9,275,607)	169,101,454
El Dorado Correctional Facility	30,461,295	(1,583,987)	28,877,308
Ellsworth Correctional Facility	15,111,170	(785,781)	14,325,389
Hutchinson Correctional Facility	32,524,081	(1,691,252)	30,832,829
Lansing Correctional Facility	40,040,790	(2,082,121)	37,958,669
Larned Correctional Mental Health Facility	11,482,416	(597,086)	10,885,330
Norton Correctional Facility	16,364,036	(850,930)	15,513,106
Topeka Correctional Facility	15,683,602	(815,547)	14,868,055
Winfield Correctional Facility	13,600,115	(707,206)	12,892,909
Kansas Juvenile Correctional Complex	20,224,334	(1,051,665)	19,172,669
<b>Subtotal--Corrections</b>	<b>\$ 373,868,900</b>	<b>\$ (19,441,182)</b>	<b>\$ 354,427,718</b>
Adjutant General	9,658,140	(502,223)	9,155,917
Kansas Bureau of Investigation	25,969,740	(1,350,426)	24,619,314
Sentencing Commission	7,417,719	(385,721)	7,031,998
<b>Total--Public Safety</b>	<b>\$ 416,914,499</b>	<b>\$ (21,679,552)</b>	<b>\$ 395,234,947</b>
<b>Agriculture &amp; Natural Resources</b>			
Department of Agriculture	9,539,726	(496,066)	9,043,660
Health & Environment--Environment	4,049,476	(210,573)	3,838,903
Kansas State Fair	1,005,750	(52,299)	953,451
Kansas Water Office	881,530	(45,840)	835,690
<b>Total--Ag. &amp; Natural Resources</b>	<b>\$ 15,476,482</b>	<b>\$ (804,778)</b>	<b>\$ 14,671,704</b>
Statewide IT Savings	(5,000,000)	--	(5,000,000)
State Employee Pay Plan	1,500,000	--	1,500,000
<b>Total Expenditures</b>	<b>\$ 6,918,554,551</b>	<b>\$ (359,946,836)</b>	<b>\$ 6,558,607,715</b>

\* The FY 2019 Gov. Rec. column is adjusted for expenditure reductions that would require legislation.

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