



THE GOVERNOR'S

Budget

STATE OF KANSAS

Report

VOLUME 1 FISCAL YEAR 2021

Laura Kelly

LAURA KELLY
GOVERNOR OF KANSAS

January 16, 2020

Dear Fellow Kansans:

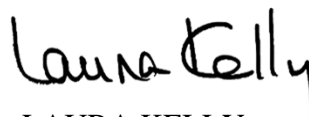
With the submission of this report, I present my revised budget recommendation for FY 2020 and my initial budget recommendation for FY 2021 for consideration by the 2020 Kansas Legislature.

I am presenting a budget that continues to restore fundamental principles of fiscal responsibility throughout Kansas government. My FY 2021 recommendation maintains structural balance, ensuring that state expenditures do not exceed revenues. My budget includes a \$627.8 million, or 8.0 percent, ending State General Fund balance. Kansas accumulated a record level of debt during the last administration, just to pay for normal operations. My budget recommendation retires \$602.5 million of that debt.

Further, I am pleased to offer a budget that takes the first steps in restoring fairness and balance to the Kansas tax code in the form of a food sales tax rebate and property tax relief. For the first time in over a decade, Kansas also has a school finance formula that is constitutional in both adequacy and equity. Finally, this budget continues reinvestment in our state's skilled workforce, our public retirement system, public safety and transportation, as well as health care and child welfare.

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,



LAURA KELLY
Governor

The Governor's
Budget
Report

Volume 1

**Descriptions
and
Budget Schedules**

Fiscal Year 2021

Readers of *The FY 2021 Governor's Budget Report* can access this information on the Kansas Division of the Budget's website at <http://budget.kansas.gov>.

Voters of Kansas

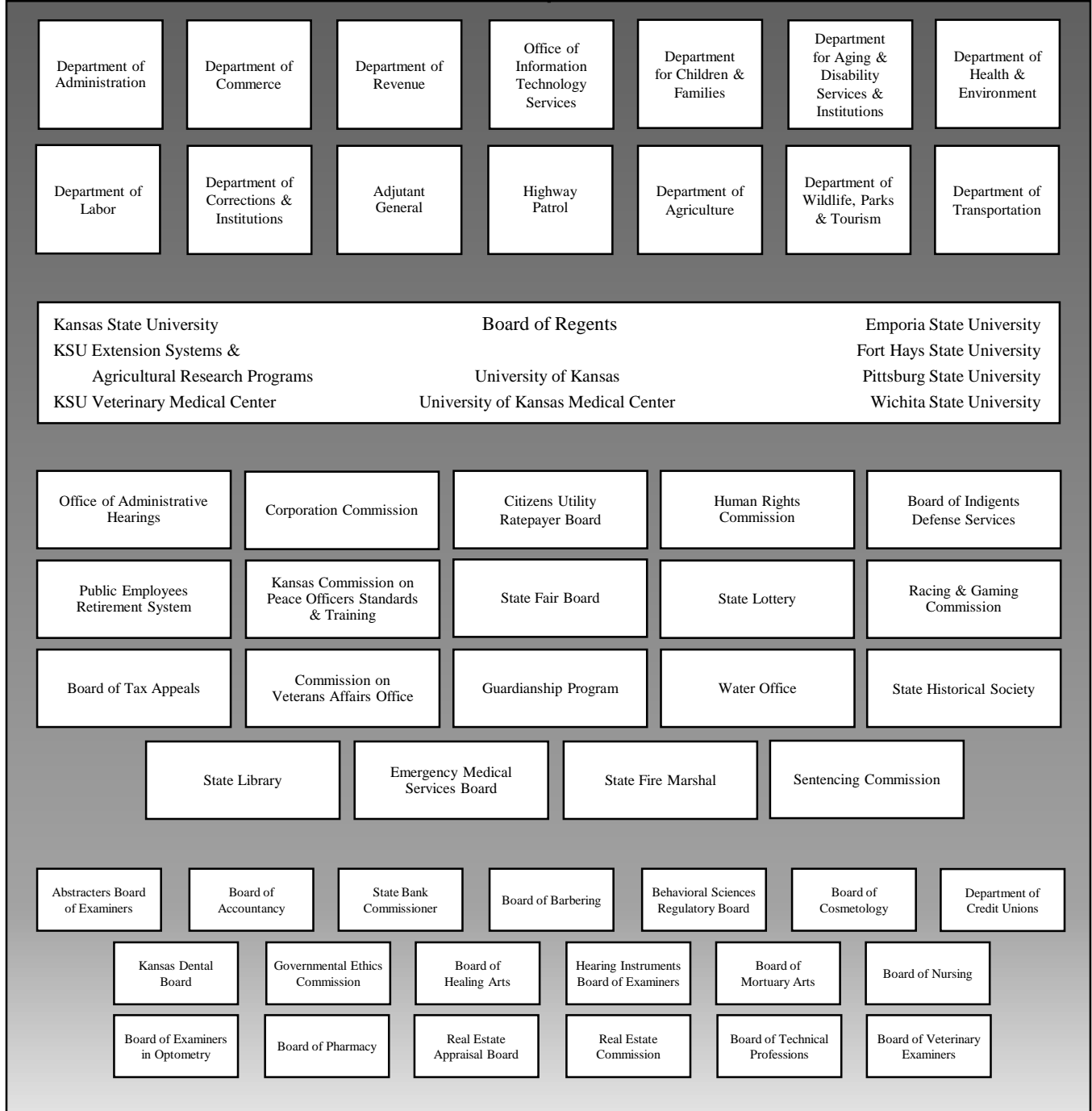
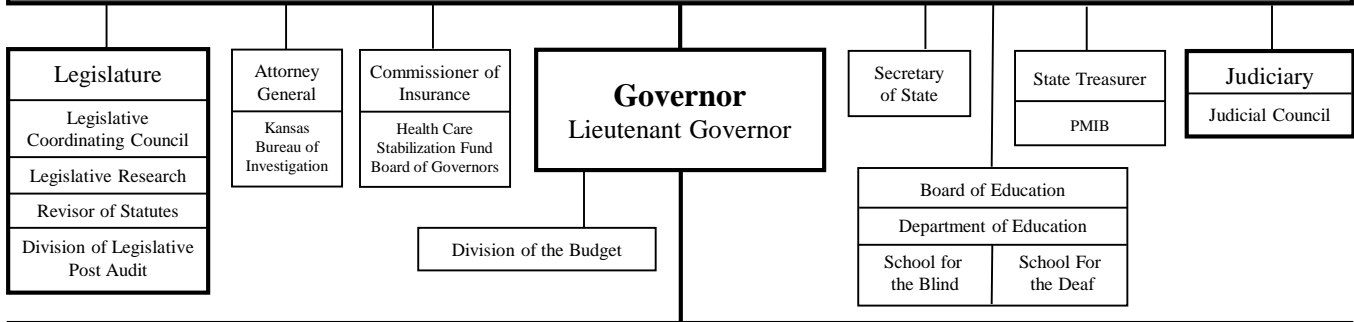


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Division of the Budget

The following budget staff prepared the information in the budget documents.

Please feel free to contact the budget analysts regarding further details about their designated agencies.

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Julie Thomas, Deputy Director

Board of Accountancy
Kansas Guardianship Program
Board of Healing Arts
Health Care Stabilization
Hearing Instrument Examiners
Board of Pharmacy
Budget System Administrator
Children's Initiatives Fund

Jeff Arpin, Principal Analyst

Governor & Lt. Governor
KPERs
Department of Education
School for the Blind
School for the Deaf
Legislative Agencies
Board of Mortuary Arts

Konnie Leffler, Principal Analyst

Department of Agriculture
Secretary of State
Kansas Water Office
KS Corporation Commission
Citizens Utility Ratepayer Board
Board of Cosmetology
Board of Barbering
Kansas State Fair
Peace Officers Standards & Training
Veterinary Examiners
State Water Plan Fund

Sean Tomb, Principal Analyst

State Treasurer
Pooled Money Investment Board
Department of Revenue
Board of Tax Appeals
Kansas Lottery
Racing & Gaming Commission
Real Estate Appraisal
Real Estate Commission
Cash Management
SGF Revenue Estimating
Expanded Lottery Act Rev. Fund

Brendan Yorkey, Principal Analyst

Dept. of Health & Environment
Department of Labor
Veterans Affairs Office
Abstracters Board of Examiners
Human Rights Commission
Kansas Dental Board
Performance Based Budgeting
Debt Service
Financial Disclosure & Reporting

John Kirk, Principal Analyst

Department of Administration
Office of Info. Technology Services
Department of Transportation
Administrative Hearings
Department of Commerce
Judiciary
Judicial Council
Governmental Ethics
Capital Budget
Economic Dev. Initiatives Fund

Sheena Ward, Principal Analyst

Board of Regents
Regents Universities
Historical Society
State Library
Sentencing Commission
Behavioral Sciences
Board of Optometry
Federal Funds

Bill Schafer, Principal Analyst

Dept. for Children & Families
Aging & Disability Services
Department of Human Services
State MH & DD Hospitals
Board of Nursing
Board of Technical Professions

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Attorney General
Wildlife, Parks & Tourism
Kansas Bureau of Investigation
Insurance Department
State Banking Commissioner
Department of Credit Unions
Board of Indigents Defense

Leyton Gunn, Budget Analyst

Department of Corrections
Correctional Facilities
Juvenile Correctional Facilities
Kansas Highway Patrol
State Fire Marshal
Emergency Medical Services
Performance Based Budgeting

Shelly Dechand, Executive Assistant

Budget Summary

Overview

Governor Laura Kelly presents a revised FY 2020 budget and a new budget plan for FY 2021 within this volume and in the accompanying Volume 2. The second volume details agencies' planned expenditures by program and function. The Governor again submits a one-year budget recommendation, with exceptions for regulatory boards statutorily designated as biennials, and for certain K-12 state aid payments to school districts.

For the second year in a row, the Governor offers a structurally balanced budget that includes an 8.0 percent ending balance, again exceeding the 7.5 percent ending balance required by Kansas law. She structured this budget as a vehicle for the key priorities of the Kelly Administration:

- Restoring funding to public education at every level in Kansas;
- Expanding access to affordable, high quality healthcare;
- Growing the Kansas economy and creating jobs;
- Enhancing public safety through investment in corrections and law enforcement; and
- Exercising fiscal responsibility to ensure long-term stability for the state.

This budget continues rebuilding critical Kansas services and agencies that were previously decimated by a decade of fiscal crisis. It also continues to restore principles of fiscal responsibility throughout state government.

Restoring Funding to Public Education

In June 2019, the Kansas Supreme Court unanimously ruled that Kansas has enacted a plan that fulfills the state's constitutional obligation to adequately and fairly fund public schools. The Court endorsed the 2019 proposal offered by Governor Kelly and approved by the Legislature, which increases investment in

education by roughly \$90 million a year, accounting for inflationary increases at the rate of 1.44 percent through FY 2023. The Governor fully funded this plan in the FY 2021 budget, putting Kansas on track to increase school funding by \$431.1 million through FY 2023. With a decades-long litigation battle over school finance now resolved, Kansas is positioned to think proactively about education policy in the years ahead. This will be the focus of the Governor's Council on Education in 2021.

The Governor's budget also continues her commitment to higher education. In 2019, she approved over \$46.0 million in new funding for Kansas universities and community colleges, far exceeding pre-recession funding levels. As a result, tuition at four-year universities was held flat for the first time in two decades. To ensure long-term, sustainable investment in higher education while balancing the substantial needs still remaining throughout state government, the Governor's FY 2021 budget increases higher education funding by an additional \$23.3 million.

Governor Kelly believes higher education institutions are engines of economic growth. She also believes the skyrocketing cost of college has reached a tipping point and must be confronted urgently. With the state now re-investing in higher education, and increasing that investment at roughly the rate of inflation in FY 2021, the Governor believes tackling college affordability must take priority over new university projects. To further support these efforts, her budget also increases funding for need-based financial aid by \$5.0 million.

Expanding Access to Affordable Health Care

The Governor's recommendation includes \$17.5 million to expand Medicaid. Expanding eligibility for the program will allow 150,000 low-income Kansans to access critical health care coverage. This will not only improve the health and vitality of the state, information presented at the Governor's Council on Medicaid

Expansion showed that expanding Medicaid could create new jobs across the state. Medicaid expansion will be particularly helpful for our struggling rural hospitals by reducing the level of uncompensated care. Expansion is also attractive because the federal government pays an enhanced match rate on the expansion population. Having a Medicaid expansion plan in place by January 1, 2021 is highly important to the Governor and she greatly appreciates the recent bipartisan effort to achieve this goal.

Growing the Kansas Economy & Creating Jobs

The start of a new decade also marks the need for a new, long-term infrastructure plan. Unfortunately, more than \$2.0 billion was swept from the State Highway Fund in recent years to help fill budget shortfalls created by the 2012 tax plan.

Governor Kelly's budget recommendation continues to phase out reliance on the State Highway Fund for general fund purposes. This will provide the resources needed to enact a new comprehensive transportation plan during the 2020 Legislative Session. A new plan will not only be essential to the growth of the Kansas economy, it will create thousands of jobs across the state throughout the next decade.

Since taking office, Governor Kelly has restored investment in Kansas roads and bridges by \$213.0 million. This budget reduces State Highway Fund transfers by an additional \$73.1 million in FY 2021. Assuming state revenues remain stable, this will keep Kansas on track to fully close the "Bank of KDOT" by the end of the Governor's first term. This will enable Kansas to fulfill the promises of T-WORKS and also enacting a new transportation plan in FY 2021 *without a tax increase*.

Enhancing Public Safety

In January 2019, Governor Kelly inherited a corrections system in crisis. The true severity of the situation was not known until after the Governor took office, necessitating a State of Emergency declaration in

February 2019. Governor Kelly addressed the emergency decisively, proposing an increase in funding of \$30.0 million to address employee compensation, purchase safety equipment, contract for additional bed capacity, and expand medical treatment to offenders. This helped ease these problems created by overcrowding, enabling the Governor to lift the emergency declaration in August 2019.

The Governor continues this commitment to re-investing in public safety in FY 2021 with the addition of \$5.0 million from the State General Fund for salary expenditures at correctional facilities. Last year, pay for correctional officers was increased to improve recruiting and retention. This year additional funding will help reduce the necessity to hold positions open to meet the salary budget. The Department of Corrections will transfer the funding to the correctional facilities based on the needs of each facility.

Also included in the Governor's recommendation for the Department of Corrections is additional funding for renovations at Winfield and Lansing to add available beds.

The budget also includes funding for new Highway Patrol aircraft and rehabilitation and repair funding for the state armories.

Restoring Fiscal Responsibility

Revenues have exceeded expectations in recent months and the state's credit rating remains stable. However, after a full decade of fiscal volatility, Kansas' recovery is not yet complete. Both caution and fiscal discipline continue to be essential to continuing the progress made by the Legislature in 2017, 2018, and 2019.

The Governor's proposed budget for FY 2021 was thoughtfully prepared with the intent of continuing the work of stabilizing state finances by prioritizing the following principles of fiscal responsibility:

First, the Governor's Budget Recommendation maintains structural balance, ensuring that state expenditures do not exceed revenues.

Second, the Governor's Budget Recommendation maintains a healthy State General Fund ending balance

of \$627.8 million. This 8.0 percent ending balance is the first line of defense against economic downturns.

Third, the Governor's Budget Recommendation proposes the reamortization of the legacy unfunded actuarial liability of KPERS for 25 years. This will not only achieve KPERS payment sustainability, it will create \$130.9 million in savings to the State General Fund, improving Kansas' ability to fund education, public safety, and other critical areas of need. Reamortization is a frequently used tool to manage pension systems in other states. It will not affect the state's ability to fulfill obligations to Kansas retirees and actually better positions the state to make full, timely KPERS payments now and into the future.

Finally, the Governor's Budget Recommendation prioritizes debt reduction. Kansas accumulated a record level of debt during the last administration, just to pay for normal operations. The budget recommendation retires \$602.5 million of that debt in FY 2020. This includes fully repaying the \$264.3 million balance of the loan issued in calendar year 2017 from the Pooled Money Investment Board. It also pays the off the \$69.8 million balance of IMPACT bonds at the Department of Commerce. Paying \$268.4 million will eliminate KPERS layering payments that resulted from skipping normal contributions to the system in FY 2017 and FY 2019. Altogether, paying these debts early saves an estimated \$212.6 million in interest, as well as freeing up the related debt payments in future years.

See the State General Fund Outlook table at the end of this section for a summary of estimated revenues, recommended expenditures and the resulting ending balances.

Tax Policy Changes

Governor's Council on Tax Reform held four meetings in 2019 to start an in-depth study of the state's current tax system. The Governor incorporated the initial round of recommendations from this bipartisan group into her tax policy changes. The Governor's tax policy recommendations provide food sales tax relief, property tax relief, and level the playing field by modernizing antiquated sales tax laws.

Replacing the current non-refundable food sales tax credit with a new refundable food sales tax credit will

provide \$53.2 million in food sales tax relief beginning in tax year 2020. Repealing the current non-refundable food sales tax credit after December 31, 2019 will save approximately \$10 million in SGF receipts in FY 2021. Under the Governor's proposal, the Department of Revenue estimates that more than 540,000 tax filers will claim \$63.2 million in refundable food sales tax credits beginning in FY 2021.

The Governor has also prioritized property tax relief. For the first time since 2003, resuming the State General Fund transfers to the Local Ad Valorem Tax Reduction Fund is included in the Governor's budget recommendation. This will provide \$54.0 million in local property tax relief beginning in FY 2021.

Requiring marketplace facilitators to start collecting sales taxes will increase State General Fund revenues by \$22.4 million in FY 2021. Requiring sales taxes to be collected on the sales of digital property and subscription services is estimated to increase State General Fund revenues by \$25.0 million in FY 2021.

Summary

As Kansas looks to a new decade, the unprecedented economic and fiscal challenges of the last ten years finally seem to be subsiding. Over the last 12 months, Kansas added 12,400 private sector jobs. The state not only reached a new employment record, our unemployment rate fell to its lowest in 40 years. Labor force participation ranks among the highest in the nation, and average hourly earnings in Kansas increased faster over the last 12 months than the nation.

Despite this welcome news, caution remains key. Ominous uncertainty looms over key sectors of the Kansas economy, most notably in agriculture and aviation manufacturing. International trade tensions, combined with extreme weather events, have caused Kansas farm incomes to plummet 60.0 percent from their peak in 2013. In the manufacturing sector, Boeing's temporary suspension of 737 Max production resulted in thousands of temporary layoffs in Sedgwick County. Production of 737 aircraft components comprised more than 50.0 percent of Spirit AeroSystems' annual revenue, putting Wichita's largest private employer in a tenuous position headed into 2020.

The Kelly Administration will continue to monitor these issues closely, working with industry leaders to mitigate adverse effects on Kansas families and businesses. Continued fiscal discipline, however, will be essential to supporting these sectors of our economy while also building on the overall progress made by the Legislature in 2019.

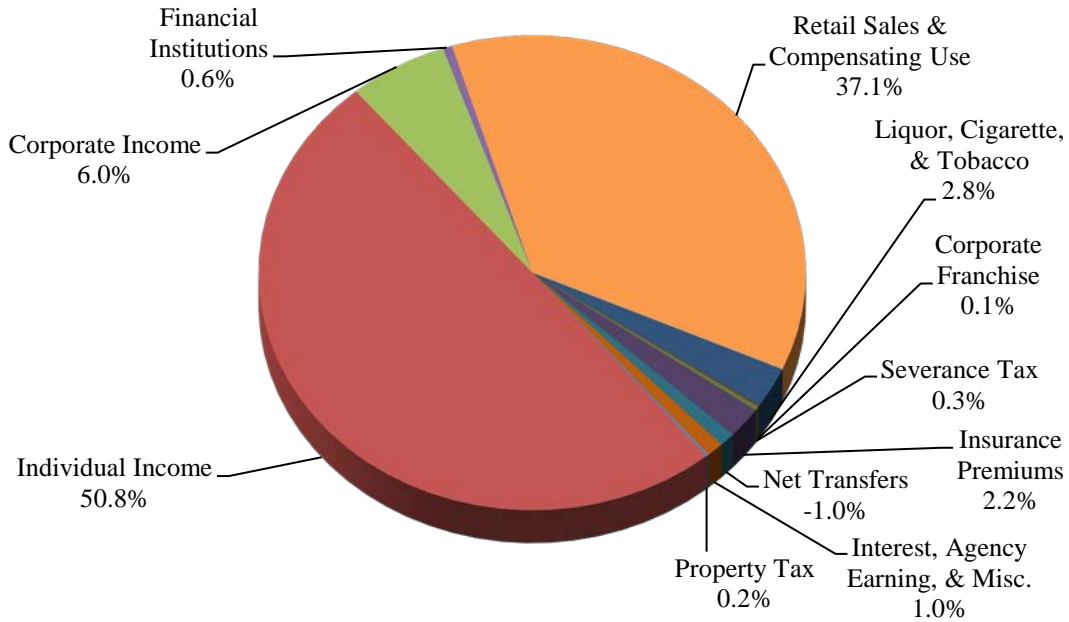
The Governor appreciates the bi-partisan support and collaboration between the Executive and Legislative branches during the 2019 session and she pledges to once again put aside politics in favor of sound policy and governance. This budget will help ensure that progress. It honors all the funding promises made by the 2019 Legislature, continues to sustainably and fairly

re-invest in Kansas communities, provides much-needed tax relief in the form of a food sales tax rebate and property tax cuts. If the final FY 2021 budget returns to the Governor's desk with these features intact, Kansas will undoubtedly begin the new decade strongly positioned to prosper and grow.

The charts on the following pages illustrate the sources of State General Fund Revenue and where that funding is spent, as well as a breakdown of all state funding sources and expenditures. Readers should refer to the State General Fund Expenditures section and Schedule 8 of this volume which detail the major components of how this budget for FY 2020 differs from what was enacted in last year's legislative session.

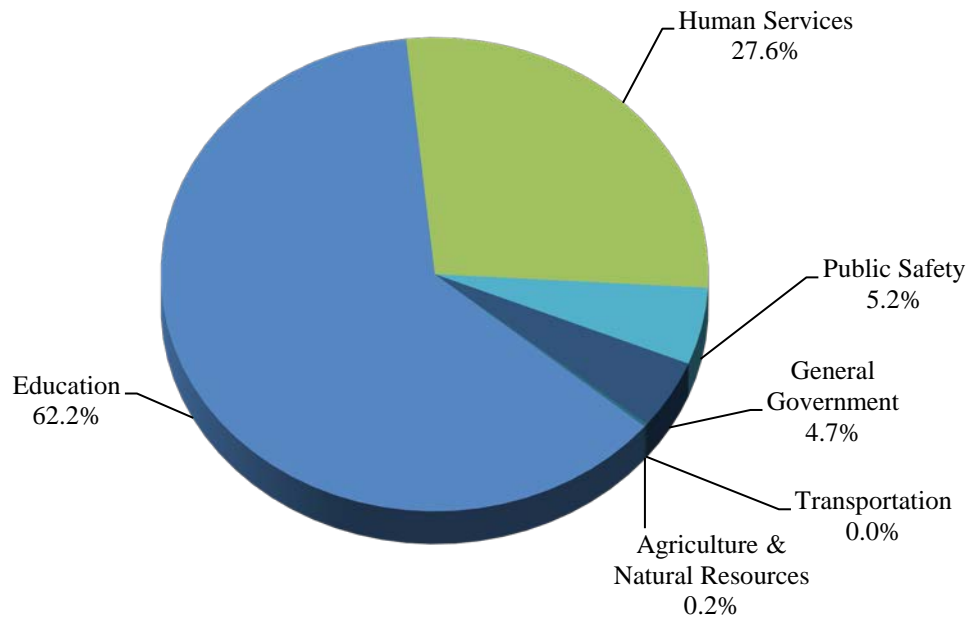
Where State Dollars Come From

State General Fund Fiscal Year 2021



Where State Dollars Go by Function

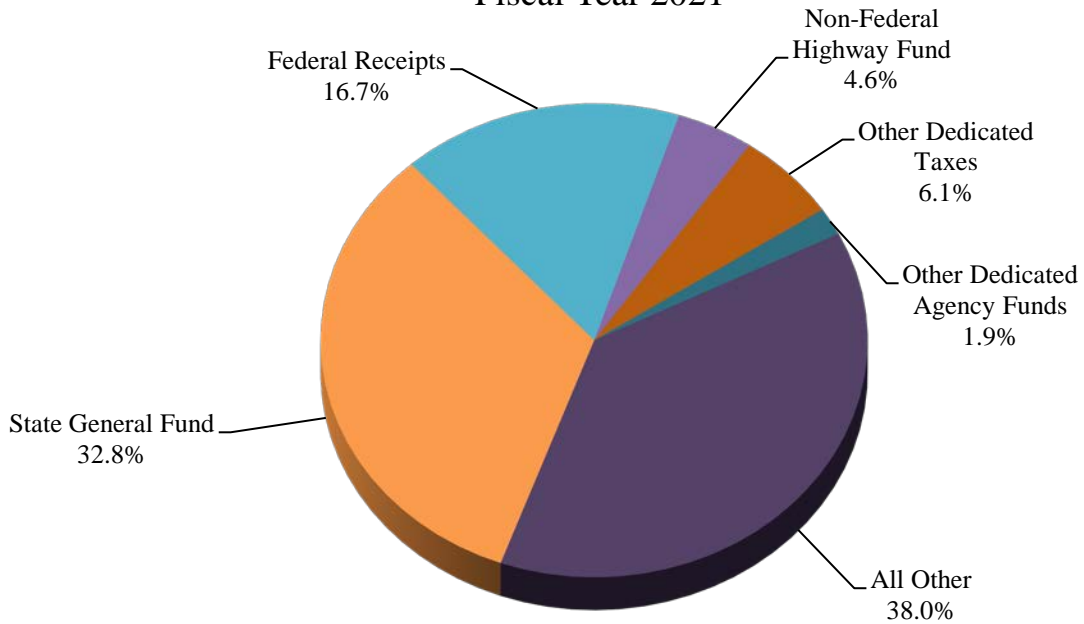
State General Fund Fiscal Year 2021



How the All Funds Budget Is Financed

All Sources of Funding

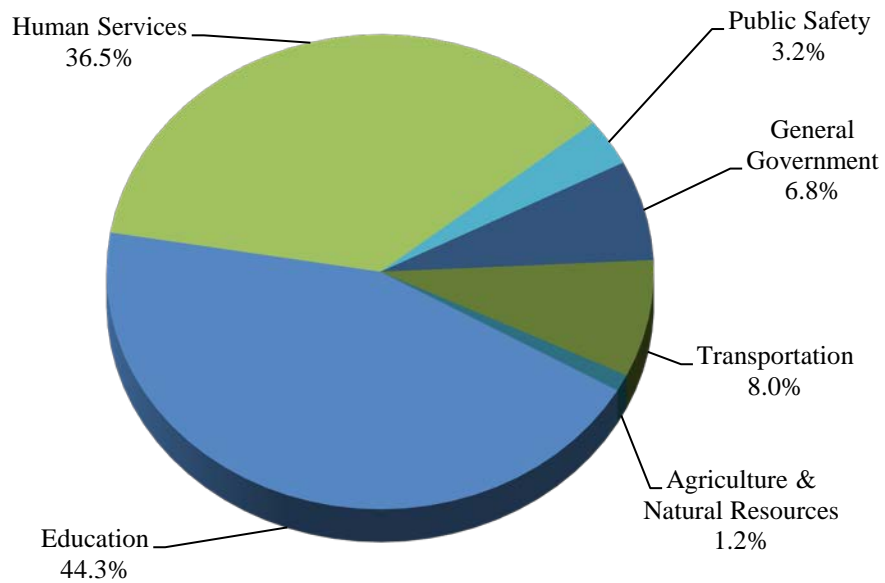
Fiscal Year 2021



Where State Dollars Go by Function

All Sources of Funding*

Fiscal Year 2021



*Excludes non-reportable expenditures

State General Fund Outlook

(Dollars in Millions)

	FY 2016 <u>Actual</u>	FY 2017 <u>Actual</u>	FY 2018 <u>Actual</u>	FY 2019 <u>Actual</u>	FY 2020 <u>Gov. Rec.</u>	FY 2021 <u>Gov. Rec.</u>
Beginning Balance	\$ 71.5	\$ 37.1	\$ 108.5	\$ 761.7	\$ 1,105.1	\$ 533.3
Revenues						
Taxes	5,758.3	5,816.9	7,030.8	7,471.3	7,701.0	7,951.6
Interest	28.1	65.6	22.8	48.9	50.0	30.0
Agency Earnings	47.7	74.7	50.2	58.3	47.7	47.7
Transfers						
School Capital Improvement Aid	(163.3)	(179.7)	(189.8)	(202.1)	(208.0)	(213.0)
Highway Fund	277.5	266.8	288.5	243.1	231.8	158.7
PMIB Bridge Funding	--	198.4	118.8	(52.9)	(264.3)	--
Pay Off KPERS Layering	--	--	--	--	(268.4)	--
All Other Transfers	132.4	105.1	(19.1)	(190.5)	(37.2)	(22.0)
Total Revenues	\$ 6,080.7	\$ 6,347.9	\$ 7,302.3	\$ 7,376.2	\$ 7,252.5	\$ 7,953.0
Total Available	\$ 6,152.2	\$ 6,385.0	\$ 7,410.8	\$ 8,138.0	\$ 8,357.6	\$ 8,486.4
Expenditures						
Aid to K-12 Schools/KPERS School	2,996.5	3,084.8	3,377.8	3,476.4	3,967.1	4,054.9
Higher Education	760.1	758.7	761.8	794.1	848.1	867.3
Health/Human Service Caseloads	1,090.9	1,079.8	1,088.3	1,267.1	1,283.3	1,357.8
Judiciary	101.9	105.0	103.0	107.1	111.7	130.3
General Government	154.1	201.9	224.1	234.4	314.8	248.0
Public Safety	383.8	387.3	391.1	411.2	458.3	439.0
Agriculture & Natural Resources	15.2	15.5	15.0	15.9	18.8	16.5
KPERS Reamortization	--	--	--	--	--	(131.0)
State Employee Pay Plan	--	--	--	--	--	11.3
All Other Expenditures	612.7	643.6	687.9	628.8	822.1	864.4
Total Expenditures	\$ 6,115.1	\$ 6,276.5	\$ 6,649.1	\$ 7,032.8	\$ 7,824.3	\$ 7,858.5
Ending Balance	\$ 37.1	\$ 108.5	\$ 761.7	\$ 1,105.1	\$ 533.3	\$ 627.8
As Percentage of Expenditures	0.6%	1.7%	11.5%	15.7%	6.8%	8.0%

Totals may not add because of rounding.

Revenues for FY 2020 & FY 2021 Governor's Recommendations reflect the November 2019 Consensus Revenue Estimate as adjusted by the Governor.

State General Fund

State General Fund Balances

Ending Balance Requirements

Legislation was enacted by the 1990 Legislature to establish minimum ending balances to ensure financial solvency and fiscal responsibility. The legislation requires an ending balance of at least 7.5 percent of total expenditures and demand transfers and requires that the Governor’s budget recommendations and the legislative-approved budget for the coming year adhere to this standard. For eleven years, from FY 2002 through FY 2012, the Legislature suspended this requirement and allowed for lower ending balances. 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 2020. The Governor’s budget recommendation for FY 2021 estimates an ending balance of 8.0 percent.

balance of 7.1 percent for FY 2019. However, revenue exceeded estimates by \$137.2 million and \$7.8 million in additional revenue was recognized as a result of prior year released encumbrances. Agencies also spent \$110.2 million less than the approved budget, which left an FY 2019 ending balance of \$1,105.1 million. The budget recommendations for FY 2020 and FY 2021 use the revenue forecast in the November Consensus Revenue Estimate revenue recommended by the Governor. The projected balance in the State General Fund at the end of FY 2020 is \$533.3 million, or 6.8 percent of expenditures. The projected balance in the State General Fund at the end of FY 2021 is \$627.8 million, or 8.0 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 18 years in amounts ranging from \$150.0 million to \$900.0 million.

Fiscal Year	Receipts	Expenditures	Balances	Percent
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	7,302.3	6,649.1	761.7	11.5
2019	7,376.1	7,032.8	1,105.1	15.7
2020	7,252.5	7,824.3	533.3	6.8
2021	7,953.0	7,858.5	627.8	8.0

Totals may not add because of rounding.

The table above depicts State General Fund receipts, expenditures, and year-end balances for the 15-year period from FY 2007 through FY 2021. The final Legislative approved budget left a projected ending

State General Fund Outlook

(Dollars in Millions)

	FY 2016 <u>Actual</u>	FY 2017 <u>Actual</u>	FY 2018 <u>Actual</u>	FY 2019 <u>Actual</u>	FY 2020 <u>Gov. Rec.</u>	FY 2021 <u>Gov. Rec.</u>
Beginning Balance	\$ 71.5	\$ 37.1	\$ 108.5	\$ 761.7	\$ 1,105.1	\$ 533.3
Revenues						
Taxes	5,758.3	5,816.9	7,030.8	7,471.3	7,701.0	7,951.6
Interest	28.1	65.6	22.8	48.9	50.0	30.0
Agency Earnings	47.7	74.7	50.2	58.3	47.7	47.7
Transfers						
School Capital Improvement Aid	(163.3)	(179.7)	(189.8)	(202.1)	(208.0)	(213.0)
Highway Fund	277.5	266.8	288.5	243.1	231.8	158.7
PMIB Bridge Funding	--	198.4	118.8	(52.9)	(264.3)	--
Pay Off KPERS Layering	--	--	--	--	(268.4)	--
All Other Transfers	132.4	105.1	(19.1)	(190.5)	(37.2)	(22.0)
Total Revenues	\$ 6,080.7	\$ 6,347.9	\$ 7,302.3	\$ 7,376.2	\$ 7,252.5	\$ 7,953.0
Total Available	\$ 6,152.2	\$ 6,385.0	\$ 7,410.8	\$ 8,138.0	\$ 8,357.6	\$ 8,486.4
Expenditures						
Aid to K-12 Schools/KPERS School	2,996.5	3,084.8	3,377.8	3,476.4	3,967.1	4,054.9
Higher Education	760.1	758.7	761.8	794.1	848.1	867.3
Health/Human Service Caseloads	1,090.9	1,079.8	1,088.3	1,267.1	1,283.3	1,357.8
Judiciary	101.9	105.0	103.0	107.1	111.7	130.3
General Government	154.1	201.9	224.1	234.4	314.8	248.0
Public Safety	383.8	387.3	391.1	411.2	458.3	439.0
Agriculture & Natural Resources	15.2	15.5	15.0	15.9	18.8	16.5
KPERS Reamortization	--	--	--	--	--	(131.0)
State Employee Pay Plan	--	--	--	--	--	11.3
All Other Expenditures	612.7	643.6	687.9	628.8	822.1	864.4
Total Expenditures	\$ 6,115.1	\$ 6,276.5	\$ 6,649.1	\$ 7,032.8	\$ 7,824.3	\$ 7,858.5
Ending Balance	\$ 37.1	\$ 108.5	\$ 761.7	\$ 1,105.1	\$ 533.3	\$ 627.8
As Percentage of Expenditures	0.6%	1.7%	11.5%	15.7%	6.8%	8.0%

Totals may not add because of rounding.

Revenues for FY 2020 & FY 2021 Governor's Recommendations reflect the November 2019 Consensus Revenue Estimate as adjusted by the Governor.

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 2020 and FY 2021 as a base and adjusts them to reflect the policy recommendations that affect State General Fund tax receipts and transfers.

This section covers the revenue projected by the consensus estimating process. The next section will cover the 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 reconvened 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 2020 were used to form the basis for the current estimates.

Basic Economic Assumptions

Modest growth is currently expected to continue in the Kansas economy through FY 2021. Several major economic variables and indicators have been adjusted slightly since the Consensus Group last convened in April 2019, including Gross State Product (GSP) and Kansas Personal Income (KPI). The estimated rate of expansion in the nation’s economy has increased slightly, while the forecasted growth in Kansas’ economy has been reduced. Real U.S. Gross Domestic Product (GDP) is now expected to grow by 2.3 percent in 2019, up from the previous forecast of 2.2 percent growth; while real Kansas GSP growth for 2019 has been reduced from 2.0 percent to 1.9 percent. Forecasted real growth in 2020 is now estimated at 1.9 percent in the national economy in comparison to 1.7 percent in the state’s economy.

Nominal Personal Income. The previous 3.9 percent growth estimate for calendar year (CY) 2019 Kansas Personal Income has now been reduced to 3.6 percent, while estimated 2020 and 2021 KPI growth forecasts have also been reduced from 3.9 percent to 3.6 percent.

Key Economic Indicators			
	<u>CY 2019</u>	<u>CY 2020</u>	<u>CY 2021</u>
Consumer Price Index for All Urban Consumers	1.7 %	2.1 %	2.1 %
Real U.S. Gross Domestic Product	2.3	1.9	1.7
Nominal U.S. Personal Income	3.9	4.0	3.8
Corporate Profits before Taxes	4.2	3.9	3.8
Real Kansas Gross State Product	1.9	1.7	1.8
Nominal Kansas Personal Income:	3.6	3.6	3.6
Nominal Kansas Disposable Income:	3.6	3.6	3.6
Kansas Unemployment Rate	3.3	3.4	3.5
U.S. Unemployment Rate	3.7	3.7	3.8

The latest national estimates show U.S. personal income (USPI) growth of 3.9 percent in 2019; 4.0 percent in 2020; and 3.8 percent in 2021.

Employment. Employment remains strong, wages have been growing, and the labor market is relatively tight. The Kansas Department of Labor reports the state added 20,700 more nonfarm jobs from September 2018 to September 2019, or an increase of 1.5 percent. Nonfarm jobs grew at 1.7 percent nationally over the same 12-month period. The leisure and hospitality sector and professional and business services sector had the largest increases, with 12,200 jobs added in those two sectors alone, while the trade, transportation, and utilities sectors had the largest decrease (of 400 jobs). Nominal hourly earnings in Kansas increased by 5.9 percent from September 2018 to September 2019, while national nominal hourly earnings were up by 2.9 percent over the same period. Nominal weekly wages were up 7.1 percent in Kansas over the same 12-month period, compared to 2.6 percent for the nation as a whole. Both the Kansas and national unemployment rates are expected to remain at low levels for the balance of the forecast period, with the Kansas rate at 3.4 percent and the U.S. rate at 3.7 percent in 2020.

Agriculture. The modest growth that has been seen in net farm income for the last couple of years is attributable in large part to the federal market facilitation payment program, which is not expected to continue indefinitely. Weather conditions have been favorable for much of the state this growing season, and Kansas missed out on most of the flooding that impacted growers elsewhere across the Corn Belt. Many local farmers in 2019 chose to plant corn instead of soybeans and wheat, and Kansas for the year is expected to have its lowest wheat acreage in a century.

The international trade situation remains of critical importance to the agricultural community, and a new United States-Japan deal should further open Japanese markets to U.S. producers in early 2020. Uncertainty does remain between the United States and China, notwithstanding the announcement of a “Phase 1” agreement that still has many of the details to be finalized. The ultimate ratification of a new North American trade deal also remains a high priority for Kansas producers.

Oil & Gas. The energy sector continues to experience declines in production and price for both oil and natural

gas. Oil production, which was 49.4 million barrels as recently as FY 2015, is now expected to be only 30.0 million barrels by the end of the forecast period. The forecasted average price for Kansas taxable crude for FY 2020 was decreased from the \$54 per barrel used in the April 2019 estimate to \$45 currently. Of all Kansas oil produced, 50.0 percent is estimated to be exempt from severance taxation because of various exemptions in state law for both FY 2020 and FY 2021, an assumption which is unchanged from the April 2019 estimate.

Downward pressure on Kansas natural gas prices remains as a result of accelerating production from shale formations elsewhere in the United States. Gas production, which was nearly 300.0 million Mcf in FY 2015, is now expected to be only 165.0 million Mcf by FY 2021 as production from the Hugoton Field continues to decline. The FY 2020 forecasted taxable price for natural gas was reduced from \$2.30 to \$1.70 per Mcf. Approximately 70.0 percent of natural gas produced is expected to be exempt from severance taxation in FY 2020 and FY 2021, a level which has increased significantly since April 2019 (when only 37.0 percent was estimated to be exempt in both years). Given these production, price, and exemption trends, it is worth noting that total SGF severance tax receipts were \$125.8 million in FY 2014, but are now expected to be only \$20.5 million in FY 2020.

Inflation. The Consumer Price Index for All Urban Consumers (CPI-U) is expected to remain at moderate levels. The 2019 estimate has been reduced from 1.9 percent to 1.7 percent, and the 2020 and 2021 forecasts both call for a 2.1 percent inflation rate.

Interest Rates. The Pooled Money Investment Board (PMIB) is authorized to make investments in U.S. Treasury and federal agency securities, highly rated commercial paper and corporate bonds, repurchase agreements, and certificates of deposit at Kansas banks. The State earned 2.35 percent on its SGF portfolio for FY 2019. Current projections utilize interest rates of 1.75 percent for FY 2020 and 1.25 percent for FY 2021

Consensus Receipt Estimates

Each individual SGF source was reevaluated independently, and consideration was given to revised

and updated economic forecasts, collection information from the Departments of Revenue and Insurance, and year-to-date receipts. The growth rates of the four highest generating revenue sources indicate strong receipt growth over the forecast period.

Growth Rates of Key Revenue Sources			
<u>Revenue Source</u>	<u>FY 2019</u>	<u>FY 2020</u>	<u>FY 2021</u>
Individual Income	11.3 %	4.1 %	4.0 %
Corporation Income	11.5	6.3	2.2
Retail Sales	(0.3)	2.6	1.5
Compensating Use	6.3	3.0	6.7

FY 2020

The revised estimate of SGF receipts for FY 2020 is \$7.652 billion, which is an increase of \$220.4 million above the previous estimate. The estimate for total taxes was increased by \$207.0 million, while the estimate for other revenues was increased by \$13.4 million. Total SGF receipts through October 2019 were \$99.7 million above the previous estimate, including \$84.9 million in higher total tax collections. The overall revised estimate is approximately \$283.7 million, or 3.8 percent, above actual FY 2019 receipts.

FY 2021

The revised estimate for FY 2021 is \$7.676 billion, which is \$305.1 million, or 4.1 percent, above the previous estimate. The estimate for total taxes was increased by \$303.0 million, while the estimate for other revenues was increased by \$2.1 million. The revised forecast for FY 2021 represents a 0.3 percent increase above the newly revised FY 2020 figure.

Individual Income Tax. Individual income tax receipts exceeded the final FY 2019 estimate by \$181.7 million, and had been \$40.6 million ahead of the prior FY 2020 estimate through October 2019. In addition to 2017 state income tax law changes and relatively strong economic growth, a portion of the increase in Kansas individual income tax liability is a result of changes to federal tax law. The Department of Revenue indicated that individual income taxes increased by approximately \$60.0 million from taxpayers no longer itemizing deductions on state income tax returns because they are now no longer itemizing at the federal level. The stock market also appears poised to finish

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	6,331.4	4.2
2018	7,298.1	15.3
2019	7,368.4	1.0

CY 2019 at a higher level than what would have been anticipated April 2019, suggesting a higher level of capital gains as part of the income tax base. The Consensus Group will continue to monitor filings

closely next spring, but there is now the increased likelihood that growth under current law has returned to more normal historic levels given that the three-bracket system and renewed tax on non-wage income implemented as part of 2017 changes to Kansas law have improved the overall revenue elasticity of this tax source. Receipts are forecast to grow by 4.1 percent in FY 2020 and 4.0 percent in FY 2021.

Corporation Income Tax. Corporation income tax receipts also have been growing due at least in part to additional state liability associated with federal tax law changes enacted late in 2017. Receipts from this source had been \$19.1 million above the prior FY 2020 estimate through October 2019. The Department of Revenue has 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. Sales tax collections have been growing thus far in FY 2020 and were up 2.6 percent over the prior year through October 2019. The new estimate of receipts, which was \$18.1 million above the previous forecast over the first four months of the fiscal year, was increased by \$50.0 million, which would continue the 2.6 percent growth through June. As noted earlier, employment and wage growth do remain strong. Nevertheless, many long-term issues relating to how consumers spend their money in the modern economy continue to suggest that receipts from this tax source are not going to be returning to the more robust growth rates of previous years absent a change in the law. The FY 2021 estimate

was raised by \$70.0 million, although the growth for that year is expected to decelerate to 1.5 percent.

Compensating use taxes had been experiencing much higher growth in recent years, even before the U.S. Supreme Court's *South Dakota v. Wayfair* decision was handed down in 2018. Although receipts were up \$10.2 million through October 2019, the Consensus Group increased the previous FY 2020 forecast by a total of only \$5.0 million, which also reflects some unusually high refunds being processed Fall 2019 that were not known about in April 2019.

Non-Tax Sources. Of note in the non-tax sources, the interest earnings estimate was decreased by \$4.0 million for FY 2020 and by \$25.0 million for FY 2021, based on lower interest rates for the remainder of the current fiscal year that will continue to be lower in FY 2021 than had been assumed in April 2019.

The estimate for net transfers was increased by \$21.0 million in FY 2020, primarily from eliminating the \$10.2 million planned transfer from the State General Fund to the Department of Revenue's Automated Tax System Fund that will no longer be needed, reducing the estimated School District Capital Improvement Fund transfer by \$7.0 million, and reducing the average daily balance interest transfer by \$6.5 million for lower interest earnings on idle funds that are retained by certain state agencies. For FY 2021, the net transfer estimate was increased by \$30.7 million, including \$17.0 million from reducing the estimated School District Capital Improvement Fund transfer and reducing the average daily balance interest transfer by \$14.5 million.

Consensus Revenue Estimate

(Dollars in Thousands)

	FY 2019 Actual		FY 2020 Estimate		FY 2021 Estimate	
	Amount	% Change	Amount	% Change	Amount	% Change
Property Tax/Fee:						
Motor Carrier	\$ 11,852	(4.7) %	\$ 12,400	4.6 %	\$ 12,500	0.8 %
Income Taxes:						
Individual	\$ 3,755,710	11.3 %	\$ 3,910,000	4.1 %	\$ 4,065,000	4.0 %
Corporation	437,400	11.5	465,000	6.3	475,000	2.2
Financial Institutions	48,648	6.9	43,000	(11.6)	44,000	2.3
Total	\$ 4,241,759	11.3 %	\$ 4,418,000	4.2 %	\$ 4,584,000	3.8 %
Excise Taxes:						
Retail Sales	\$ 2,335,436	(0.3) %	\$ 2,395,000	2.6 %	\$ 2,430,000	1.5 %
Compensating Use	431,967	6.3	445,000	3.0	475,000	6.7
Cigarette	116,693	(2.8)	110,000	(5.7)	107,000	(2.7)
Tobacco Products	8,968	3.4	8,900	(0.8)	9,000	1.1
Liquor Gallonage	22,080	3.5	21,500	(2.6)	22,000	2.3
Liquor Enforcement	74,267	1.1	74,500	0.3	75,500	1.3
Liquor Drink	12,208	5.7	12,500	2.4	13,000	4.0
Severance	41,696	0.7	20,500	(50.8)	22,000	7.3
Gas	9,905	(23.3)	700	(92.9)	1,700	142.9
Oil	31,791	11.6	19,800	(37.7)	20,300	2.5
Total	\$ 3,043,314	0.6 %	\$ 3,087,900	1.5 %	\$ 3,153,500	2.1 %
Other Taxes:						
Insurance Premium	\$ 163,283	(4.6) %	\$ 171,500	5.0 %	\$ 171,500	-- %
Corporate Franchise	7,352	(1.8)	7,200	(2.1)	7,200	--
Miscellaneous	3,743	38.7	4,000	6.9	4,200	5.0
Total	\$ 174,378	(3.8) %	\$ 182,700	4.8 %	\$ 182,900	0.1 %
Total Taxes	\$ 7,471,302	6.3 %	\$ 7,701,000	3.1 %	\$ 7,932,900	3.0 %
Other Revenues:						
Interest	\$ 48,943	114.8 %	\$ 50,000	2.2 %	\$ 30,000	(40.0) %
Net Transfers	(202,361)	(202.0)	(146,600)	27.6	(335,100)	(128.6)
Agency Earnings	50,549	9.8	47,700	(5.6)	47,700	--
Total Other Revenue	\$ (102,870)	(138.5) %	\$ (48,900)	52.5 %	\$ (257,400)	(426.4) %
Total Receipts	\$ 7,368,432	1.0 %	\$ 7,652,100	3.8 %	\$ 7,675,500	0.3 %

Totals may not add because of rounding.

State General Fund Revenue Adjustments

While using the revenue estimates developed through the consensus process outlined in the previous section, the Governor also makes adjustments to State General Fund consensus revenues for FY 2020 and FY 2021 to finance her budget recommendations. The 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 2020 and FY 2021.

Tax Policy Changes

The Governor’s Council on Tax Reform held four meetings in 2019 to start an in-depth study of the state’s current tax system. In December 2019, the bipartisan group submitted its initial round of recommendations for consideration by the Governor for the upcoming Legislative Session. The Governor incorporated the Council’s recommendations into her tax policy changes detailed in this section. The Council will continue to meet in 2020 and is required to submit a final report to the Governor on December 1, 2020.

Food Sales Tax Relief

The Governor recommends creating a new refundable food sales tax credit to provide food sales tax relief beginning in tax year 2020. The new tax credit amount is determined by tax filing status and can be claimed by all taxpayers with income at or below the following federal adjusted gross income thresholds.

Food Sales Tax Credit		
Filing Status	Income Threshold	Credit Amount
Single	\$ 30,000	\$ 60
Head of Household	40,000	180
Married Filing Joint	40,000	240
Married Filing Separate	30,000	60

The recommendation would allow the income threshold and tax credit amounts to be adjusted annually according to the cost-of-living adjustments from the federal Internal Revenue Service (IRS). These annual adjustments will preserve that the real benefit for this tax credit will not be reduced by inflation in future years. The set tax credit amount by filing status and

income thresholds will make it simple for taxpayers to claim the new tax credit and will lower the costs for the Department of Revenue to administer this new tax credit program. The Department of Revenue estimates that more than 540,000 tax returns will claim \$63.2 million in new refundable food sales tax credits beginning in FY 2021.

The Governor also recommends repealing the current non-refundable food sales tax credit after December 31, 2019. The current non-refundable food sales tax credit is restricted to taxpayers that earn \$30,615 or less, that are over the age of 55, or disabled or blind, or having at least one dependent under the age of 18 living with them the entire year. Under the provisions of the federal Tax Cut and Jobs Act of 2017, the IRS no longer collects the number of dependent exemptions claimed on federal income tax returns, which places the burden to verify and audit dependent exemption data for the current food sales tax credit on the Department of Revenue. The Department of Revenue indicates that more than 69,000 tax returns claimed approximately \$10.0 million in non-refundable food sales tax credits in tax year 2018. Repealing this obsolete tax credit will save about \$10.0 million in SGF receipts in FY 2021.

The net effect of repealing the current non-refundable food sales tax credit and creating the new refundable food sales tax credit are estimated to reduce State General Fund receipts by \$53.2 million in FY 2021 (\$10.0 million for repealing the current non-refundable food sales tax credit minus \$63.2 million for the new refundable food sales tax credit).

This tax policy change was recommended by the Governor’s Council on Tax Reform as an alternative to making a small reduction to the sales tax rate specifically applied to food and food ingredients. The Council received research that showed that the benefits of reducing the sales tax rate on food accrues unequally according to income levels and approving a targeted refundable food sales tax credit would provide more food sales tax relief to lower income taxpayers.

IMPACT Bond Retirement

The 2011 Legislature eliminated the Department of Commerce’s Investments in Major Projects and

Comprehensive Training (IMPACT) Program and replaced it with the Job Creation Program Fund (JCPF). The IMPACT Program issued bonds that provided funds for job training and major project investments for companies which are locating or expanding their business in Kansas. IMPACT bonds are paid with a maximum of 2.0 percent of annual income tax withholding taxes and any remaining amount is transferred to the JCPF. Currently, the income tax withholding tax transfers to the JCPF are capped at \$3.5 million in both FY 2020 and FY 2021.

Late in 2011, the Department of Commerce authorized the issuance of the final IMPACT bond in the amount of \$109.1 million. The payments for the 2011 IMPACT bonds were structured over 12 years and with the debt service schedules for the previous three IMPACT bond issues, allowed that the total interest and principal for all IMPACT bonds to be less than \$25.0 million per fiscal year through FY 2023.

The Governor recommends paying off the remaining IMPACT bonds by the end of FY 2020. The recommendation will pay off the remaining balance of \$69,855,950, including \$58,941,950 from the State General Fund and \$10,914,000 from the bond reserve account for the IMPACT Program Repayment Fund. Paying off the IMPACT bonds in FY 2020 will save almost \$3.6 million in interest payments and will allow \$24.5 million in individual income taxes to be retained in the State General Fund in FY 2021. The Governor also recommends that the JCPF be capped at \$3.5 million in FY 2022 to allow that the savings from no longer making IMPACT debt payments in FY 2022 to be retained in the State General Fund.

Marketplace Facilitators

The Governor recommends requiring marketplace facilitators to start collecting Kansas retail sales and compensating use taxes on sales to Kansas customers beginning on July 1, 2020. A marketplace facilitator is a person that facilitates sales by an internet retailer through a physical or electronic marketplace. Kansas is one of five states that has not enacted a marketplace facilitator provision. For FY 2021, taxing marketplace facilitators would increase state revenues by \$29.9 million (\$25.0 million for the State General Fund and \$4.9 million for the State Highway Fund) and is estimated to increase local government tax revenues by approximately \$7.5 million. This tax policy change was

recommended by the Governor's Council on Tax Reform.

Digital Property & Subscription Services

The Governor recommends requiring sales taxes to be collected from all sales of digital property and subscription services beginning on July 1, 2020. Digital property and subscription services include digital audio-visual works, digital audio works, digital books, artwork, digital photographs and pictures, periodicals, newspapers, magazines, video, audio and other greeting cards, graphics, applications (desktop, mobile, web, and cloud-based), games (online, video, and electronic), digital codes, and streaming services. For FY 2021, taxing digital property and subscription services would increase state revenues by \$26.7 million (\$22.4 million for the State General Fund and \$4.3 million for the State Highway Fund) and is estimated to increase local government tax revenues by approximately \$6.7 million. This tax policy change was recommended by the Governor's Council on Tax Reform.

Transfer Adjustments

The Governor's recommendation contains several adjustments to the transfers incorporated in the consensus revenue estimates for FY 2020 and FY 2021. 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 2020 and FY 2021. The following section explains the adjustments to transfers.

PMIB—Bridge Funding Payment Plan

The 2017 Legislature approved a bridge loan plan to maintain adequate State General Fund cashflow that transferred 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. The loan amount represents excess idle funds that were

liquidated from the Treasurer's Unclaimed Property Fund in FY 2017.

The original plan required that the \$317.2 million bridge loan to be paid back with an annual transfer of \$52,866,667 from the State General Fund to the PMIB starting in FY 2019 and continuing through FY 2024. The Governor recommended paying off the PMIB bridge loan in its entirety at the end of FY 2019. However, the 2019 Legislature approved making the first payment of \$52,866,667 in FY 2019 and then paying off the loan by the end of FY 2021 with equal payments \$132,166,667 in both FY 2020 and FY 2021. The November Consensus Revenue Estimate has already accounted for the PMIB bridge loan payments of \$132,166,667 in both FY 2020 and FY 2021. The Governor recommends paying off the PMIB bridge loan in its entirety at the end of FY 2020.

The Governor's recommendation would require an additional \$132,166,667 from the State General Fund to fully pay off the PMIB bridge loan in FY 2020. For FY 2021, State General Fund revenues would increase by \$132,166,667 from no longer being required to make the PMIB bridge loan payment.

Budget Stabilization Fund

The 2018 Legislature created a mechanism that would transfer the additional amount of actual fiscal year tax revenue that is collected above the April Consensus Revenue Estimate in equal parts to the Budget Stabilization Fund and to the PMIB to pay off the bridge loan early. This mechanism is currently in place for both FY 2020 and FY 2021. The Governor is also recommending changes to the Budget Stabilization Fund procedures.

The Governor recommends that the Budget Stabilization Fund continue to receive 50.0 percent of the additional amount of actual fiscal year tax revenue that is collected above the April Consensus Revenue Estimate in FY 2020 and in each future fiscal year. The remaining 50.0 percent of additional tax revenue collected above the April Consensus Revenue Estimate is recommended to be retained in the State General Fund in FY 2020 and in each future fiscal year. Transfers to the Budget Stabilization Fund would continue until the fund balance exceeds 15.0 percent of the previous fiscal year's State General Fund tax receipts.

Local Ad Valorem Tax Reduction Fund

The Governor recommends local property tax relief by resuming the State General Fund transfers to the Local Ad Valorem Tax Reduction Fund (LAVTRF) beginning in FY 2021. The LAVTRF transfer is distributed to local governments for property tax relief based on population (65.0 percent) and valuation (35.0 percent). The last LAVTRF transfer occurred in FY 2003, and under current law, is set to resume in FY 2022. However, the Legislature has routinely suspended the transfers and then extends the future fiscal year that the transfers will resume in appropriation bills. The Governor recommends the State General Fund transfer to the LAVTRF be set at a total of \$54.0 million in FY 2021 (half on July 15, 2020 and half on January 15, 2021). The Governor also recommends setting the LAVTRF transfer at \$54.0 million in future fiscal years instead of reverting back to the original statute that ties future transfer amounts to a percentage of retail sales and compensating use taxes collected during the previous calendar year. Restoring funding for the LAVTRF was a recommendation of the Governor's Council on Tax Reform.

KPERS Trust Fund

The Legislature authorized transfers from the State General Fund to KPERS (\$56.0 million at the end of FY 2018, \$82.0 million at the beginning of FY 2019, and \$115.0 million in March 2019) that will reduce future KPERS State/School Group employer contribution rates and employer contributions. However, because the Legislature did not specifically apply these one-time KPERS transfers to previous deferrals, there was no reductions to the layering payments for the \$64.1 million KPERS School employer contributions deferral that was approved for FY 2017 or the \$194.0 million KPERS School employer contributions deferral that was approved for FY 2019. The Governor recommends transferring \$268,412,000 from the State General Fund to the KPERS Trust Fund in FY 2020 and specifically ties this transfer to retire the previous KPERS School employer contributions deferral amounts plus interest. This KPERS policy change, along with the Governor's recommendation to reamortize the KPERS Trust Fund in FY 2021, are discussed in more detail in the section on State Employees.

FY 2020

The Governor recommends transferring \$907,652 from the State Treasurer Operating Fund to the State General Fund in FY 2020. This transfer amount was requested by the State Treasurer and represents cost savings from unspent dollars that have accumulated in this fund in the last few fiscal years. As stated earlier in this section, paying off the PMIB bridge loan in FY 2020 will reduce State General Fund revenue by \$132,166,667 in FY 2020; and retiring the previous KPERS School employer contributions deferrals will reduce State General Fund revenue by \$268,412,000 in FY 2020. The only other transfer recommended by the Governor in FY 2020 is decreasing the average daily balance interest transfer by \$71,015, which increases State General Fund revenues by that same amount.

Adjustments to the FY 2020 Consensus Revenue Estimates	
Net Transfers	
State Treasurer	
State Treasurer Operating Fund	\$ 907,652
Pooled Money Investment Board	
Bridge Funding Payment Plan	(132,166,667)
Kansas Public Employment Retirement System	
KPERS Trust Fund	(268,412,000)
Various Agencies	
Average Daily Balance Interest	71,015
Total FY 2020 Adjustments	\$(399,600,000)

FY 2021

The Governor recommends transferring \$158.7 million from the State Highway Fund to the State General Fund in FY 2021, which is a reduction of \$73,075,744 from the amount approved to be transferred for FY 2020. The Governor also recommends continuing the \$210,000 transfer from the State Highway Fund to the State General Fund, specifically for reimbursing the for the costs of providing purchasing services to the Kansas Department of Transportation.

The State Water Plan is recommended by the Governor to receive an additional \$1,255,632 from the State General Fund. The Governor recommends transferring \$50,000 from the State General Fund to the Attorney General’s Sexually Violent Predator Expense Fund.

Other transfers to the State General Fund include: \$16,241,441 from the Economic Development Initiatives Fund, \$2,750,000 transfer from the

Expanded Lottery Act Revenues Fund, \$1,260,426 from the State Water Plan Fund for John Redmond debt service, \$1,175,831 from the Regents Institutions for the 27th paycheck transfer, \$100,000 from the Public Service Regulation Fund of the Kansas Corporation Commission, \$1.1 million from the State Safety Fund of the Department of Education, \$410,574 from the Water Marketing Fund of the Kansas Water Office.

Adjustments to the FY 2021 Consensus Revenue Estimates	
Individual Income Tax	
Refundable Food Sales Tax Credit	\$ (53,200,000)
IMPACT Debt Retirement	24,500,000
Compensating Use Tax	
Tax Marketplace Facilitators	25,000,000
Tax Digital Products	22,400,000
Net Transfers	
Economic Development Initiatives Fund	
Transfer to the SGF	16,241,441
Expanded Lottery Act Revenues Fund	
Transfer to the SGF	2,750,000
State Water Plan Fund	
John Redmond Debt Service	1,260,426
Transfer from the SGF	(1,255,632)
Regents Institutions	
27th Paycheck Transfer	1,175,831
Kansas Corporation Commission	
Public Service Regulation Fund	100,000
Department of Education	
State Safety Fund	1,100,000
Kansas Water Office	
Water Marketing Fund-John Redmond	410,574
Department of Transportation	
State Highway Fund	158,700,000
Overhead Payment/Purchasing	210,000
Pooled Money Investment Board	
Bridge Funding Payment Plan	132,166,667
State Treasurer	
Local Ad Valorem Tax Reduction Fund	(54,000,000)
Attorney General	
Sexually Violent Predator Expense Fund	(50,000)
Various Agencies	
Average Daily Balance Interest	(9,307)
Total FY 2021 Adjustments	\$ 277,500,000

As stated earlier in this section, paying off the PMIB bridge loan in FY 2020 will increase State General Fund revenue by \$132,166,667 in FY 2021 and restoring funding for the LAVTRF will reduce State General Fund revenue by \$54.0 million in FY 2021. The only other transfer recommended by the Governor is increasing the average daily balance interest transfer by \$9,307, which decreases State General Fund revenues by that same amount.

FY 2020 Transfers In and Out of the State General Fund

		FY 2020	Nov. CRE	November	Governor's	FY 2020
		<u>Approved</u>	<u>Adjustments</u>	<u>Cons. Rev. Est.</u>	<u>Adjustments</u>	<u>Gov. Rec.</u>
Transfers In:						
Economic Dev't Initiatives Fund	Transfer to the SGF	\$ 17,589,963	\$ --	\$ 17,589,963	\$ --	\$ 17,589,963
ELARF	Transfer to the SGF	1,650,000	440,000	2,090,000	--	2,090,000
State Water Plan Fund	John Redmond Debt Service	1,260,426	--	1,260,426	--	1,260,426
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	3,300,000	200,000	3,500,000	--	3,500,000
Kansas Lottery	Gaming Revenues Fund	18,040,000	--	18,040,000	--	18,040,000
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
Insurance Department	Securities Act Fee Fund	13,325,631	(546,373)	12,779,258	--	12,779,258
State Treasurer	State Treasurer Operating Fund	--	--	--	907,652	907,652
Department of Education	State Safety Fund	1,100,000	--	1,100,000	--	1,100,000
State Fair	Special Cash Fund	200,000	(200,000)	--	--	--
Kansas Water Office	Water Marketing Fund-John Redmond	414,574	--	414,574	--	414,574
	Water Marketing Fund-Water Assurance	7,650	--	7,650	--	7,650
Department of Transportation	State Highway Fund	231,775,744	--	231,775,744	--	231,775,744
	Overhead Payment/Purchasing	210,000	--	210,000	--	210,000
Transfers Out:						
Various Agencies	Budget Stabilization Fund	--	--	--	--	--
State Water Plan Fund	Transfer from the SGF	(4,005,632)	--	(4,005,632)	--	(4,005,632)
Health Care Stabilization Fund	Support for KUMC Graduate Students	(2,800,000)	(800,000)	(3,600,000)	--	(3,600,000)
PMIB	Bridge Funding Payment Plan	(132,166,667)	--	(132,166,667)	(132,166,667)	(264,333,333)
KPERS	Kansas Public Employees Retirement Fund	(51,000,000)	--	(51,000,000)	(268,412,000)	(319,412,000)
Department of Revenue	Automated Tax Systems Fund	(10,207,552)	10,207,552	--	--	--
Racing & Gaming	Tribal Gaming Program Loan	(450,000)	--	(450,000)	--	(450,000)
Attorney General	Medicaid Fraud Prosecution Rev. Fund	(600,000)	--	(600,000)	--	(600,000)
	Sexually Violent Predator Expense Fund	(50,000)	--	(50,000)	--	(50,000)
	Tort Claims	(5,500,000)	(300,000)	(5,800,000)	--	(5,800,000)
Insurance Department	Service Regulation Fund	(5,375,000)	--	(5,375,000)	--	(5,375,000)
State Treasurer	Learning Quest Matching Funds	(494,000)	44,000	(450,000)	--	(450,000)
	Spirit Aerosystems Incentive	(3,700,000)	--	(3,700,000)	--	(3,700,000)
	Siemens Manufacturing Incentive	(800,000)	--	(800,000)	--	(800,000)
Department of Education	School District Cap. Improvements Fund	(215,000,000)	7,000,000	(208,000,000)	--	(208,000,000)
Board of Regents	Regents Faculty of Distinction Program	(1,672,293)	(1,757,884)	(3,430,177)	--	(3,430,177)
State Fair	Special Cash Fund	(200,000)	200,000	--	--	--
Total Transfers		\$ (143,071,324)	\$ 14,487,295	\$ (128,584,029)	\$ (399,671,015)	\$ (528,255,044)
Interest		(24,528,676)	6,512,705	(18,015,971)	71,015	(17,944,956)
Net Transfers		\$ (167,600,000)	\$ 21,000,000	\$ (146,600,000)	\$ (399,600,000)	\$ (546,200,000)

FY 2021 Transfers In and Out of the State General Fund

		FY 2021	Nov. CRE	November	Governor's	FY 2021
		<u>Approved</u>	<u>Adjustments</u>	<u>Cons. Rev. Est.</u>	<u>Adjustments</u>	<u>Gov. Rec.</u>
Transfers In:						
Economic Dev't Initiatives Fund	Transfer to the SGF	\$ --	\$ --	\$ --	\$ 16,241,441	\$ 16,241,441
ELARF	Transfer to the SGF	--	--	--	2,750,000	2,750,000
State Water Plan Fund	John Redmond Debt Service	--	--	--	1,260,426	1,260,426
Regents Institutions	27th Paycheck Transfer	--	--	--	1,175,831	1,175,831
Kansas Corporation Commission	Public Service Regulation Fund	--	--	--	100,000	100,000
PMIB	PMIB Investment Portfolio Fee Fund	3,300,000	200,000	3,500,000	--	3,500,000
Kansas Lottery	Gaming Revenues Fund	26,900,000	--	26,900,000	--	26,900,000
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
Insurance Department	Securities Act Fee Fund	13,460,264	80,262	13,540,526	--	13,540,526
Department of Education	State Safety Fund	--	--	--	1,100,000	1,100,000
State Fair	Special Cash Fund	200,000	--	200,000	--	200,000
Kansas Water Office	Water Marketing Fund-John Redmond	--	--	--	410,574	410,574
	Water Marketing Fund-Water Assurance	7,650	--	7,650	--	7,650
Department of Transportation	State Highway Fund	--	--	--	158,700,000	158,700,000
	Overhead Payment/Purchasing	--	--	--	210,000	210,000
Transfers Out:						
Various Agencies	Budget Stabilization Fund	--	--	--	--	--
State Water Plan Fund	Transfer from the SGF	(2,750,000)	--	(2,750,000)	(1,255,632)	(4,005,632)
Health Care Stabilization Fund	Support for KUMC Graduate Students	(2,800,000)	(800,000)	(3,600,000)	--	(3,600,000)
PMIB	Bridge Funding Payment Plan	(132,166,667)	--	(132,166,667)	132,166,667	--
Racing & Gaming	Tribal Gaming Program Loan	(450,000)	--	(450,000)	--	(450,000)
Attorney General	Sexually Violent Predator Expense Fund	--	--	--	(50,000)	(50,000)
	Tort Claims	(5,500,000)	1,500,000	(4,000,000)	--	(4,000,000)
Insurance Department	Service Regulation Fund	(5,375,000)	--	(5,375,000)	--	(5,375,000)
State Treasurer	Learning Quest Matching Funds	(568,000)	--	(568,000)	--	(568,000)
	Siemens Manufacturing Incentive	(800,000)	--	(800,000)	--	(800,000)
	Spirit Aerosystems Incentive	(3,700,000)	--	(3,700,000)	--	(3,700,000)
	Local Ad Valorem Tax Reduction Fund	--	--	--	(54,000,000)	(54,000,000)
Department of Education	School District Cap. Improvements Fund	(230,000,000)	17,000,000	(213,000,000)	--	(213,000,000)
Board of Regents	Regents Faculty of Distinction Program	(1,672,293)	(1,757,884)	(3,430,177)	--	(3,430,177)
State Fair	Special Cash Fund	(200,000)	--	(200,000)	--	(200,000)
	Total Transfers	\$ (341,314,045)	\$ 16,222,378	\$ (325,091,667)	\$ 258,809,307	\$ (66,282,361)
	Interest	\$ (24,485,955)	14,477,622	(10,008,333)	(9,307)	(10,017,640)
	Net Transfers	\$ (365,800,000)	\$ 30,700,000	\$ (335,100,000)	\$ 258,800,000	\$ (76,300,000)

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

(Dollars in Thousands)

	FY 2019 Actual		FY 2020 Gov. Rec.		FY 2021 Gov. Rec.	
	Amount	% Change	Amount	% Change	Amount	% Change
Property Tax/Fee:						
Motor Carrier	\$ 11,852	(4.7) %	\$ 12,400	4.6 %	\$ 12,500	0.8 %
Income Taxes:						
Individual	\$ 3,755,710	11.3 %	\$ 3,910,000	4.1 %	\$ 4,036,300	3.2 %
Corporation	437,400	11.5	465,000	6.3	475,000	2.2
Financial Institutions	48,648	6.9	43,000	(11.6)	44,000	2.3
Total	\$ 4,241,759	11.3 %	\$ 4,418,000	4.2 %	\$ 4,555,300	3.1 %
Excise Taxes:						
Retail Sales	\$ 2,335,436	(0.3) %	\$ 2,395,000	2.6 %	\$ 2,430,000	1.5 %
Compensating Use	431,967	6.3	445,000	3.0	522,400	17.4
Cigarette	116,693	(2.8)	110,000	(5.7)	107,000	(2.7)
Tobacco Products	8,968	3.4	8,900	(0.8)	9,000	1.1
Liquor Gallonage	22,080	3.5	21,500	(2.6)	22,000	2.3
Liquor Enforcement	74,267	1.1	74,500	0.3	75,500	1.3
Liquor Drink	12,208	5.7	12,500	2.4	13,000	4.0
Severance	41,696	0.7	20,500	(50.8)	22,000	7.3
Gas	9,905	(23.3)	700	(92.9)	1,700	142.9
Oil	31,791	11.6	19,800	(37.7)	20,300	2.5
Total	\$ 3,043,314	0.6 %	\$ 3,087,900	1.5 %	\$ 3,200,900	3.7 %
Other Taxes:						
Insurance Premium	\$ 163,283	(4.6) %	\$ 171,500	5.0 %	\$ 171,500	-- %
Corporate Franchise	7,352	(1.8)	7,200	(2.1)	7,200	--
Miscellaneous	3,743	38.7	4,000	6.9	4,200	5.0
Total	\$ 174,378	(3.8) %	\$ 182,700	4.8 %	\$ 182,900	0.1 %
Total Taxes	\$ 7,471,302	6.3 %	\$ 7,701,000	3.1 %	\$ 7,951,600	3.3 %
Other Revenues:						
Interest	\$ 48,943	114.8 %	\$ 50,000	2.2 %	\$ 30,000	(40.0) %
Net Transfers	(202,361)	(202.0)	(546,200)	(169.9)	(76,300)	86.0
Agency Earnings	50,549	9.8	47,700	(5.6)	47,700	--
Total Other Revenue	\$ (102,870)	(138.5) %	\$ (448,500)	(336.0) %	\$ 1,400	100.3 %
Total Receipts	\$ 7,368,432	1.0 %	\$ 7,252,500	(1.6) %	\$ 7,953,000	9.7 %

Totals may not add because of rounding.

State General Fund Expenditures

As depicted in the charts in the overview, the State General Fund comprises the largest source of financing for the budget. The Governor proposes a revised State General Fund FY 2020 budget of \$7,824.3 million and a FY 2021 budget of \$7,858.5 million. The tables in this section detail the major adjustments for these fiscal years. Schedule 8.1 in the back of this volume details the agency by agency adjustments to FY 2020 budgets since the 2019 Legislature’s adjournment.

FY 2020

The new Consensus Revenue Estimate was released on November 7, 2019, and increased State General Fund receipt estimates by \$220.4 million to \$7,652.1 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 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, \$8,357.6 million is estimated to be available in FY 2020.

The 2019 Legislature approved FY 2020 State General Fund expenditures totaling \$7,749.6 million. At the end of FY 2019, \$107.9 million of expenditure authority carried forward to FY 2020, making a revised approved budget of \$7,857.5 million. However, \$9.8 million of that amount that was appropriated to the State Finance Council for the FY 2020 Pay Plan and the Department of Corrections initiatives was never approved for expenditure, leaving a final approved budget of \$7,847.7 million.

The Governor now recommends a revised FY 2020 budget that is \$23.4 million in expenditures less than the legally authorized amount. The recommendation includes the state’s new estimates of expenses for state aid to K-12 schools and health and human service caseload entitlement programs, which together are \$48.2 million less than the amounts included in the approved budget. The recommendation then increases the budget by \$24.8 million from various reductions and additions which will be described in the agency summaries in this publication. Notable in the various adjustments is a reduction in funding of \$10.7 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. This reduction reflects current estimates for expenditures in these programs. The Governor’s recommendation also reflects a \$42.3 million reduction to Juvenile Evidence Based Programs to reflect the FY 2020 expenditures approved by the Juvenile Justice Oversight Committee at the time of the agency’s budget submission. There is also a planned reappropriation in the Adjutant General’s Department in the Disaster Relief account of the State General Fund. This funding of \$3.5 million was appropriated for disaster relief activities in FY 2020, but the agency believes that the bills for these activities will not come due until FY 2021.

FY 2020 State General Fund <i>(Dollars in Millions)</i>	
Beginning Balance	\$ 1,105.1
Revenue:	
November Consensus Revenue Est.	7,652.1
Governor's Transfer Adjustments	(399.6)
Total Available	\$ 8,357.6
Expenditures:	
FY 2020 Budget-Total Expenditures	7,824.3
Key Adjustments Included in Total:	
Health/Human Service Caseloads	(15.3)
Medicaid Non-Caseloads	(10.7)
K-12 Caseloads	(32.9)
Evidence Based Juvenile Programs	(42.3)
Lapse State Finance Council Approps.	(9.8)
Adjutant General Disaster Relief	(3.5)
Pay Off IMPACT Bonds	58.9
OITS Data Center & Equipment	14.9
State Parks Flood Repairs	2.0
Adoption Support Payments	1.3
Excel in Career Technical Education	4.5
Net All Other Adjustments	9.6
Ending Balance	\$ 533.3

Totals may not add because of rounding.

The Governor recommends \$58.9 million from the State General Fund to pay off the Department of Commerce IMPACT bonds in FY 2020. Paying off the IMPACT bonds in FY 2020 will save almost \$3.6

million in interest payments and will allow \$24.5 million in individual income taxes to be retained in the State General Fund in FY 2021. The Governor also recommends \$14.9 million in State General Fund expenditures in the Office of Information Technology Services, including \$10.4 million for data center migration and network infrastructure upgrades and \$4.5 million for rehabilitation and repair of IT equipment. The Governor's recommendation includes an additional \$4.5 million in FY 2020 for the Excel in Career Technical Education Initiative to cover a higher level of tuition expenses for anticipated enrollment. The Governor's recommendation also includes \$2.0 million from the State General Fund for the Department of Wildlife, Parks, and Tourism for repair projects at Kansas state parks for damage resulting from the 2019 spring flooding. Finally, \$1.3 million from the State General Fund is added for adoption subsidy payments by the Department for Children and Families in FY 2020. It is expected that the Governor's recommended revenue and expenditure adjustments will produce a current year ending balance of \$533.3 million.

FY 2021

The November 2019 Consensus Revenue Estimate for FY 2021 totals \$7,675.5 million. The Governor again proposes State General Fund transfer adjustments, which are detailed in the State General Fund Consensus Revenues section of this volume. Also detailed in that section are the Governor's recommendation for tax policy changes. When the beginning balance is included, a total of \$8,486.4 million is estimated to be available for FY 2021.

The Governor recommends a FY 2021 budget of \$7,858.5 million in expenditures. The recommendation includes additional funding of \$117.5 million for the new consensus estimates of expenses for state aid to K-12 schools. The Board of Regents recently restructured the Excel in Career 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. The Governor's recommendation increases support for this program by \$8.5 million in FY 2021 to cover anticipated increases in enrollment. The Governor also recommends \$29.3 million for student financial assistance in FY 2021. The recommendation includes an additional \$5.0 million for a new need-based grant program, the Kansas Access Partnership Grant, and \$20,000 transferred from the

Kansas Department of Education for the Governor's Scholars Program. For the FY 2021 Postsecondary Institutions Operating Grant, the Governor recommends an increase of 1.9 percent, or \$14.8 million, from State General Fund appropriations in accordance with the increase in the Consumer Price Index for all Urban Consumers in the Midwest Region in November.

FY 2021 State General Fund <i>(Dollars in Millions)</i>	
Beginning Balance	\$ 533.3
Revenue:	
November Consensus Revenue Est.	7,675.5
Governor's Tax Policy Adjustments	18.7
Governor's Transfer Adjustments	258.8
Total Available	\$ 8,486.4
Expenditures:	
FY 2021 Budget-Total Expenditures	7,858.5
Key Enhancements Included in Total:	
K-12 Caseloads	117.5
Higher Education Need Based Aid	5.0
Higher Education Enhancement	14.8
Excel in Career Technical Education	8.5
Medicaid Expansion	17.5
Medicaid Caseloads	63.5
Medicaid Non-Caseloads	(5.0)
Children & Families Initiatives	9.0
State Hospital Initiatives	8.8
KDHE Initiatives	2.0
DOC Facility Shrinkage	5.0
DOC LCF & WCF Expansions	2.7
OITS Data Center & IT Equipment	9.9
Adjutant General Initiatives	1.7
Capitol Complex R&R	1.3
Ks. Museum of History Renovation	0.7
State Employee Pay Plan	11.3
KPERS School Layering Payment	(25.8)
KPERS Reamortization	(131.0)
Ending Balance	\$ 627.8

Totals may not add because of rounding.

The Governor's FY 2021 budget includes the necessary adjustments for the Fall 2019 Human Services Consensus Caseload estimate. The net adjustment is an increase of \$80.5 million from the State General Fund and includes projected increases in Foster Care expenditures of \$9.0 million and increases to Medicaid programs totaling \$71.5 million. The estimate includes a modest change in the base Medicaid matching rate

determined by the federal Centers for Medicare and Medicaid Services (commonly referred to as FMAP). The shift in FMAP decreased the required state share by approximately 0.91 percent between FY 2020 and FY 2021. The increase over the FY 2020 revised estimate is largely attributed to increased projections in cost trends and member growths based on historical trends. However, the new estimate includes \$17.0 million from the State General Fund, to provide a full rebasing for the reimbursement rates for nursing facilities for FY 2021. Per KSA 75-5958, the Secretary for Aging and Disability Services is directed to increase nursing facility reimbursement rates yearly using past cost reports and inflationary factors. 2019 House Substitute for SB 25 included language to allow the Secretary to provide an increase other than by the statutory formula for FY 2020; however, no similar language exists in current law for FY 2021. For FY 2020, the Governor recommended and the Legislature approved funding for a Nursing Facility rate rebase. The Governor's appropriation bill will include the language for FY 2021 in order to allow the 2020 Legislature to address whether funding should be added again in FY 2021. The Governor's recommendation does not include the \$17.0 million for providing a full rebasing for nursing facility rates. The recommendation does include a reduction in funding of \$5.0 million from the State General Fund for Medicaid programs that have traditionally not been considered entitlements but have been interpreted as such by the Centers for Medicare and Medicaid Services. This reduction reflects current estimates for expenditures in these programs. There is no reduction in the number of persons served. Finally, the Governor includes additional funding of \$17.5 million from the State General Fund for an expansion of those eligible for Medicaid Services beginning January 1, 2021.

The Governor will introduce an Executive Reorganization Order (ERO) that renames the Department for Children and Families to the Department of Human Services. The ERO will transfer the Department for Aging and Disability Services (KDADS) and all jurisdictions, powers, functions and duties to the Department of Human Services. The ERO will also transfer the Department of Corrections (DOC) juvenile services programs' jurisdiction, powers, functions and duties along with juvenile facilities and institutions to the Department of Human Services. The KDADS will transfer all operating expenditures, FTE positions and funding to the Department of Human

Services for FY 2021. The total budget transfer will be \$2.1 billion from all funding sources, including \$851.1 million from the State General Fund. This recommendation will provide funding for all services and 256.00 FTE positions and 26.00 non-FTE positions budgeted by KDADS in FY 2021. The DOC will transfer all operating expenditures, FTE positions and funding for juvenile services programs and juvenile facilities and institutions to the Department of Human Services for FY 2021. The total budget transfer will be \$39.6 million from all funding sources, including \$36.5 million from the State General Fund. This will provide funding for all services and 17.39 FTE positions and 5.00 non-FTE positions budgeted by DOC for juvenile services in FY 2021. The Department of Human Services will have a total budget of \$2.9 billion from all funding sources, including \$1.2 billion from the State General Fund for FY 2021.

The Governor's FY 2021 budget recommendation addresses several other human services issues, such as the addition of \$9.0 million from the State General Fund for children and families initiatives in the new Department of Human Services. This funding includes an additional \$3.8 million for the Family First Prevention Program, \$2.0 million to acquire or develop a new system compliant with federal Comprehensive Child Welfare Information System requirements to replace the existing legacy systems, \$1.7 million for adoption subsidy payments, \$539,000 for Jobs for America's Graduates-Kansas, and \$1.0 million for an additional 10.00 FTE protection and prevention services staff and agency data center costs. The Governor also recommends increasing funding for the state hospitals by \$8.8 million to provide \$5.0 million for regional hospital beds, \$1.5 million for a half year of operations of an additional 14 licensed beds at Osawatomie State Hospital, and \$2.3 million for salaries and additional forensic evaluations at Larned State Hospital. The FY 2021 recommendation adds \$2.0 million for initiatives of the Kansas Department of Health and Environment, including increased funding to inspect more health care facilities, provide support to the Kansas Trauma Program and continue surveillance of mosquitos that carry infectious diseases, such as the West Nile virus.

For FY 2021, the Governor recommends \$5.0 million to reduce shrinkage at the Department of Corrections facilities and \$2.7 million for Lansing and Winfield capacity expansion projects. The budget includes \$9.9

million from the State General Fund for the Office of Information Technology Services, \$5.4 million will be for data center migration and network infrastructure upgrades and \$4.5 million will be for rehabilitation and repair of IT equipment. The Governor funds several rehabilitation and repair projects in FY 2021 by adding \$1.3 million for Capital Complex projects, \$1.5 million for projects at Kansas armories, and \$650,000 for renovations at the Kansas History Museum.

In order to ensure state employee salaries remain competitive and keep abreast of inflation, the Governor recommends increasing state employee base pay by 2.5 percent. It is estimated that the pay increase will require additional expenditures of \$26.1 million from all funding sources, including \$11.3 million from the State General Fund. The plan will increase salaries for classified and unclassified employees in the Executive Branch. The Legislative Branch, the Judicial Branch, and the state universities are not included in the proposed pay plan. Legislators receive statutory pay increases and legislative staff salary increases have already been included in the five legislative agency

budgets passed through by the Governor. The Judiciary budget passed through by the Governor includes a pay plan for judicial employees.

With the Governor's recommendation to pay off the KPERS layering payments in the Department of Education in FY 2020, the budget can be reduced by \$25.8 million from the State General Fund for FY 2021. The Governor also proposes that the KPERS State/School Group be reamortized in FY 2021 to make employer contributions more manageable for the state budget. It is estimated that resetting the amortization period to 25 years will produce budget savings of \$131.0 million from the State General Fund in FY 2021.

With the Governor's recommendations for revenues, transfers and expenditures, the ending balance at the close of FY 2021 is now projected to be \$627.8 million or 8.0 percent of expenditures, which meets statutory requirements. The pie charts in the overview section show FY 2021 proposed expenditures by function and the sources from which State General Fund revenues are received.

Budget Issues

Children’s Initiatives Fund

KEY Fund

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

In that first year the state received \$68.2 million in tobacco settlement payments. From FY 2001 through FY 2019, a total of \$1,133.3 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 2018, a combination of transfers out to the CIF and the State General Fund were made. In FY 2019, no transfer to the State General Fund was made.

Announced in late December 2012, 17 states, including Kansas, had 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 Master Settlement Agreement (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 approximately \$17 million, as well. From FY 2013 to FY 2017, 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 \$52.0 million in FY 2020 and \$50.0 million in FY 2021. However, the Attorney General’s Office notes that it is difficult to estimate future payments because of declining tobacco sales, ongoing audits, and potential participating manufacturer default all play a role in the state’s annual payments.

	FY 2019 Actual	FY 2020 Gov. Rec.	FY 2021 Gov. Rec.
Beginning Balance	\$ 17,553,825	\$ 13,218,445	\$ 19,872,082
Released Encumbrances & ADB Int.	\$ 281,831	--	--
Revenues	55,989,219	52,000,000	50,000,000
Transfer Out to CIF	(58,646,551)	(43,267,487)	(50,402,827)
Transfer Out to Judicial Branch	(200,000)	(200,000)	--
Transfer to Department of Revenue	(1,052,540)	(1,144,890)	(1,220,688)
Transfer to Attorney General	(460,593)	(460,593)	(460,593)
Total Available	\$13,465,191	\$20,145,475	\$17,787,974
Children's Cabinet Admin. Expend.	246,746	273,393	260,535
State Employee Pay Plan	--	--	3,950
KPERS Reamortization	--	--	(4,472)
Ending Balance	\$13,218,445	\$19,872,082	\$17,527,961

The Governor’s recommendation for FY 2020 follows the Legislature’s approved budget for a transfer from the KEY fund to the CIF of \$43.3 million. There is an approved transfer of \$1.1 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 \$273,393 in FY 2020 for administrative expenditures of the Children’s Cabinet from the Kansas Endowment for Youth fund.

For FY 2021, the Governor recommends a transfer of \$50.4 million from the KEY Fund to the CIF and

transfers totaling \$1.7 million to the Attorney General and the Department of Revenue for the same purposes as in FY 2020. The budget includes \$260,535 in FY 2021 for administrative expenditures of the Children’s Cabinet from the KEY fund. The Governor’s recommendation intentionally leaves an ending balance in the KEY Fund of \$17.5 million in order to return to the original intent that money in this endowment fund should be invested and managed by KPERS to provide ongoing earnings that may be used for children’s programs as well.

Fund Summary

The table below summarizes the Children’s Initiatives Fund for FY 2019, FY 2020 and FY 2021. The Governor recommends the approved amount of \$52.1 million in FY 2020 for expenditures for children’s programs from the CIF, which includes \$176,895 from reappropriations. For FY 2021, the Governor recommends funding equal to the FY 2020 original approved amount for all CIF programs. Each of the programs recommended is listed in the table on this 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 2019, FY 2020 and FY 2021.

	FY 2019 Actual	FY 2020 Gov. Rec.	FY 2021 Gov Rec.
Beginning Balance	\$ 562,841	\$ 9,245,091	\$ 1,563,504
Released Encumbrances & ADB Int.	247,935	--	--
Transfer In from KEY Fund	58,646,551	43,267,487	50,402,827
Transfer In from CI Reserve Fund	--	1,194,152	--
Total Available	\$59,457,327	\$53,706,730	\$51,966,331
Expenditures	50,212,236	52,143,226	51,966,331
State Employee Pay Plan	--	--	(2,655)
KPERS Reamortization	--	--	2,590
Ending Balance	\$ 9,245,091	\$ 1,563,504	\$ 65

FY 2020 & FY 2021 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 2019 Actual	FY 2020 Gov. Rec.	FY 2021 Gov Rec.
Dept. for Aging & Disability Services			
Children's Mental Health Initiative	3,800,000	3,800,000	--
Department for Children & Families			
Child Care Services	5,033,679	5,033,679	5,033,679
Family Preservation	2,154,357	3,241,062	3,241,062
Children's Mental Health Initiative	--	--	3,800,000
Total--DCF	\$ 7,188,036	\$ 8,274,741	\$12,074,741
Department of Health & Environment			
Infants & Toddlers Program	5,800,000	5,800,000	5,800,000
Smoking Prevention Grants	847,041	1,001,960	1,001,960
Healthy Start/Home Visitor	238,605	250,000	250,000
SIDS Network Grant	82,972	96,374	96,374
Newborn Hearing Aid Loan Program	36,753	59,674	50,773
Total--KDHE	\$ 7,005,371	\$ 7,208,008	\$ 7,199,107
Department of Education			
CIF Grants	18,052,654	18,222,799	18,129,848
Quality Initiative for Infants & Toddlers	500,000	500,000	500,000
Children's Cabinet Accountability Fund	375,000	375,000	375,000
Autism Diagnosis	50,000	50,000	50,000
Communities Aligned (CAEDE)	1,000,000	1,000,000	1,000,000
Pre-K Pilot Program	4,078,583	4,200,000	4,200,000
Parent Education	8,162,592	8,512,678	8,437,635
Total--Department of Education	\$32,218,829	\$32,860,477	\$32,692,483
Total CIF Expenditures	\$50,212,236	\$52,143,226	\$51,966,331

Department for Aging & Disability Services

Children’s Mental Health Initiative. The Governor recommends \$3.8 million in FY 2020 and FY 2021 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/ Department of Human Services

Family Preservation. The Governor recommends a total of \$12.0 million for family preservation services for FY 2020 and \$12.0 million for FY 2021. The recommendation includes adding \$4.5 million from the Temporary Assistance for Needy Families Fund for both years. The recommendation also includes \$3.2 million from the Children’s Initiatives Fund for both years. 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 2020, the Governor recommends a total of \$60.4 million for child care

services, including \$10.4 million from the State General Fund. For FY 2021, the Governor recommends a total of \$64.6 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 expenditures of \$96,374 in FY 2020 and FY 2021 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 Healthy Start Program focuses on prenatal care and follow-up visits in the home. The Governor's budget includes \$250,000 in FY 2020 and FY 2021 for the program. The Healthy Start Program is part of the Division of Public Health's Maternal and Infant Health/Child Health Program. The number of home visits scheduled is 6,200 for FY 2020 and 6,500 for FY 2021.

Infants & Toddler Services Program. Expenditures of \$5.8 million in FY 2020 and FY 2021 from the Children's Initiatives Fund will be used as a match for \$4.2 million in federal funding in both fiscal years 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. The program will serve approximately 11,000 infants and toddlers in FY 2020 and FY 2021 through 36 local agencies.

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 expenditures of \$59,674 in FY 2020 and \$50,773 for FY 2021 for the program.

Smoking Prevention Grants. Tobacco use is the single most preventable cause of disease, disability, and death in Kansas and is linked to nearly all chronic diseases. The Governor's budget includes \$1,001,960 in FY 2020 and FY 2021 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 \$18.2 million in FY 2020 and \$18.1 million in FY 2021 for the CIF Grants administered by the Children's Cabinet, all from the Children's Initiatives Fund. The funds are used for grants to school districts, childcare 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, \$50,000 is dedicated for autism diagnosis programs in FY 2020 and FY 2021.

Child Care Quality Initiative. The Governor recommends \$500,000 from the Children's Initiatives Fund in FY 2020 and FY 2021 to continue the Child Care Quality Initiative administered by the Children's Cabinet. The program enhances infant services to

improve quality and increase the availability of care for infants.

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 2020, the Governor recommends expenditures totaling \$8,512,678 in FY 2020 and \$8,437,635 in FY 2021, all from the Children's Initiatives Fund.

Communities Aligned in Early Development & Education (CAEDE). For FY 2020 and FY 2021, the Governor recommends expenditures totaling \$1.0 million each year from the Children's Initiatives Fund. 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 is 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 2020 and FY 2021 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.

Pre-K Pilot Program. The Governor recommends expenditures in FY 2020 and FY 2021 totaling \$4.9 million from all funding sources each year, including \$2.0 million from the Children's Initiatives Fund and \$2.9 million from federal funds (Temporary Assistance for Needy Families) for the Pre-K Pilot Program. This program prepares four-year-old children 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.

Expanded Lottery Act Revenues Fund

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

Fund Summary

The Expanded Lottery Act Revenues Fund (ELARF) is capitalized through transfers from the Kansas Lottery from initial privilege fees collected from gaming facility managers and from net gaming revenue collected from state-owned destination casinos and electronic gaming machines at parimutuel racetracks authorized by the Kansas Expanded Lottery Act enacted in 2007. Currently, no racetrack gaming facility manager has entered into a contract with the Kansas Lottery to place electronic gaming machines at a parimutuel racetrack and no parimutuel racetrack is expected to open with electronic gaming machines in FY 2020 or FY 2021.

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.

A meeting on expanded gaming revenues was held in October 2019 to revise the previous estimates for FY 2020 and FY 2021. The distribution of gaming facility revenue is based on a formula detailed in the Kansas Expanded Lottery Act and by the contract between each gaming facility manager and the Kansas Lottery.

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

For FY 2020, total gaming revenues are estimated at \$412.4 million, which is an increase of \$2.0 million from the April 2019 estimate. Net gaming revenue is estimated to be distributed as follows: the ELARF is estimated to receive \$90,784,000, the PGAGF will receive \$8,248,000, cities and counties where gaming facilities are located will receive \$12,372,000, and gaming facility managers will receive \$300,996,000.

The state’s four gaming facilities are estimated to generate a total of \$415.4 million in gaming revenue in FY 2021. Net gaming revenue is estimated to be distributed as follows: the ELARF is estimated to receive \$91,444,000, the PGAGF will receive an estimated \$8,308,000, cities and counties where gaming facilities are located will receive a total of \$12,462,000, and gaming facility managers are estimated to receive \$303,186,000.

Language in the appropriations bill allows the State General Fund to transfer to the ELARF if revenues at the end of FY 2020 are not sufficient to make all approved expenditures and transfers. Appropriation language also allows that any additional revenues in the ELARF to be transferred to the State General Fund at

	FY 2018 Actual	FY 2019 Actual	FY 2020 Gov. Rec.	FY 2021 Gov. Rec.
Expanded Lottery Act Revenues Fund	\$ 88,991,760	\$ 90,466,114	\$ 90,784,000	\$ 91,444,000
Prob. Gambling & Addictions Grant Fund	8,090,161	8,220,557	8,248,000	8,308,000
Cities & Counties	12,080,260	12,297,793	12,372,000	12,462,000
Gaming Facility Managers	294,063,084	294,063,084	300,996,000	303,186,000
Total	\$ 403,225,265	\$ 405,047,548	\$ 412,400,000	\$ 415,400,000

the end of FY 2020. The Governor recommends that both transfer languages will continue to appear in the appropriation bill for FY 2021. With current projected revenues and approved expenditures and transfers, the ELARF is estimated to transfer \$2,090,000 to the State General Fund in FY 2020 and \$2,750,000 in FY 2021. The estimated ending balance in the ELARF at the end of both FY 2020 and FY 2021 is zero.

Recommendations

The Governor’s recommendations on how to use the ELARF for FY 2020 and FY 2021 are summarized in the table below and then described in detail by agency and by program. They are also listed in Schedule 2.6 at the back of this report.

Department of Administration

Public Broadcasting Bonds. The state has been paying the debt service on bonds issued to assist Kansas public television stations with switching from analog to digital formats. The total payment in FY 2020 is \$434,125 from the ELARF and includes \$405,000 for principal and \$29,125 for interest. FY 2021, the total debt service is \$434,875 from the ELARF. Of the total amount, \$425,000 is for principal and \$9,875 is for interest.

KPERS Pension Obligation Bonds. To improve the funded status of the KPERS 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 2020, the total payment is \$100.1 million with \$37.5 million for principal and \$62.6 million for interest. Of the total payment, \$64.0 million is from the State General Fund and \$36.1 million is from the Expanded Lottery Act Revenues Fund (ELARF). For FY 2021, a total payment of \$100.1 million will be made with \$38.9 million from principal and \$61.2 million from interest. Of the total payment, \$64.0 million will be from the State General Fund and \$36.1 million will be from the ELARF.

Department of Commerce

University Engineering Initiative Act. The 2011 Legislature approved ten years of funding known as 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 Expanded Lottery Act Revenues Fund (ELARF).

Expanded Lottery Act Revenues Fund Summary

	FY 2018 Actual	FY 2019 Actual	FY 2020 Gov. Rec.	FY 2021 Gov. Rec.
Beginning Balance	\$ --	\$ --	\$ --	\$ --
Revenues:				
Gaming Facility Revenue	\$ 88,991,760	\$ 90,466,114	\$ 90,784,000	\$ 91,444,000
Expenditures & Transfers Out:				
Reduction of State Debt	36,137,150	36,138,920	36,561,117	36,553,977
University Engineering Initiative	10,500,000	10,500,000	10,500,000	10,500,000
KPERS Actuarial Liability	39,883,000	40,084,000	41,632,883	41,640,023
Transfer to the State General Fund	2,471,610	3,743,194	2,090,000	2,750,000
Total Expenditures & Transfers Out	\$ 88,991,760	\$ 90,466,114	\$ 90,784,000	\$ 91,444,000
Ending Balance	\$ --	\$ --	\$ --	\$ --

Expanded Lottery Act Revenues Fund

Program or Project	FY 2020 Gov. Rec.	FY 2021 Gov. Rec.
Reduction of State Debt		
Department of Administration		
Public Broadcasting Bonds	434,125	434,875
KPERS Pension Obligation Bonds	36,126,992	36,119,102
Total--Dept. of Administration	\$36,561,117	\$36,553,977
Total--Reduction of State Debt	\$36,561,117	\$36,553,977
University Engineering Initiative		
Department of Commerce		
Kan-Grow Engineering Fund-KSU	3,500,000	3,500,000
Kan-Grow Engineering Fund-KU	3,500,000	3,500,000
Kan-Grow Engineering Fund-WSU	3,500,000	3,500,000
Total--Dept. of Commerce	\$10,500,000	\$10,500,000
Total--Univ. Engineering Initiative	\$10,500,000	\$10,500,000
KPERS Actuarial Liability		
Department of Education		
KPERS School Employer Contribution	41,632,883	41,640,023
Total	\$88,694,000	\$88,694,000

The Department of Commerce receives the 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, the University of Kansas, and Wichita State University. Each of the

universities will receive \$3.5 million annually from this program in both FY 2020 and FY 2021 and the expenditures are reported in each university's budget.

Department of Education

KPERS-School Employer Contribution. For FY 2020, expenditures totaling \$80.2 from all funding sources, including \$38.5 million from the State General Fund and \$41.6 from the Expanded Lottery Act Revenues Fund are recommended by the Governor. This recommendation represents an anticipated payroll growth of 6.0 percent with non-USD employers making similar payroll increases resulting from the Governor's school finance recommendations. For FY 2021, the Governor recommends expenditures totaling \$82.4 million from all funding sources, including \$40.7 million from the State General Fund and \$41.6 million from the ELARF. This recommendation anticipates a payroll growth of 4.0 percent for FY 2021. 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

Lottery ticket revenues are credited to the Lottery Operating Fund and transfers are made to other funds according to statute or appropriation bills. Funds are dedicated for economic development initiatives, prison construction and maintenance projects, local juvenile detention facilities, treatment of pathological gamblers, mental health programs, veterans programs, and the State General Fund.

percent to the Juvenile Detention Facilities Fund. Any receipts to the SGRF in excess of \$50.0 million are transferred to the State General Fund at the conclusion of the year.

The 2018 Legislature allowed the Kansas Lottery to sell lottery tickets from vending machines and requires that up to the first \$8.0 million in net profits tied to these machines for FY 2020 and in future fiscal years to be used for mental health programs at the Kansas Department for Aging and Disability Services. Funding for those programs will be transferred to the Community Crisis Stabilization Fund and the Clubhouse Model Program Fund. Once the mental health program transfers reach these thresholds, then the remaining net profits will flow to the SGRF.

Fund Summary

The Veterans Benefit Lottery Game Fund at the Kansas Commission on Veterans Affairs Office receives a direct transfer from the Lottery Operating Fund at the beginning of the fiscal year that is not tied to the performance of the Veterans Benefit Game. The transfer is set at \$1,260,000 in FY 2020 and the Governor recommends continuing the transfer at that same level in FY 2021.

As shown in the table below, the transfer to the State General Fund is anticipated to be \$18,040,000 in FY 2020 and \$26.9 million in FY 2021. The table below deals only with Kansas Lottery transfers made in the normal course of business. No recommendation is made beyond those represented in the table.

The State Gaming Revenues Fund (SGRF) then receives the next \$50.0 million of receipts and is divided by a formula which first transfers \$80,000 to the Problem Gambling and Addictions Grant Fund at the Kansas Department for Aging and Disability Services. 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

Lottery Proceeds

The Kansas Lottery is required to make a minimum monthly transfer of proceeds from the sale of lottery tickets to the SGRF of no less than \$2.3 million in the first month of the fiscal year and \$4.7 million for each

Distribution of Lottery Proceeds				
	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Gov. Rec.</u>	<u>FY 2021 Gov. Rec.</u>
Transfers Out:				
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-Regular Lottery	23,698,170	23,709,328	18,040,000	26,900,000
State General Fund-Veterans Benefit Game	1,028,373	--	--	--
Veterans Benefit Lottery Game Fund	--	1,200,000	1,260,000	1,260,000
Comm. Crisis Stabilization Centers Fund	--	--	3,000,000	6,000,000
Clubhouse Model Program Fund	--	--	1,000,000	2,000,000
Total Transfers	\$ 74,726,543	\$ 74,909,328	\$ 73,300,000	\$ 86,160,000

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.

The Governor recommends a minimum transfer amount of \$73.3 million in FY 2020 based on estimated lottery ticket sales of \$293.9 million. The FY 2020 transfer target has been reduced by \$4.0 million from the \$77.3 million approved by the 2019 Legislature. The overall transfer reduction is directly related to programming and testing issues that delayed the placing of the first order of lottery ticket vending machines at retail locations. This delay has lowered the estimated mental health transfers that are specifically tied to lottery ticket vending machines proceeds. The 2019 Legislature approved the use of available cash to purchase the second order of lottery ticket vending machines, which is already factored into the FY 2020 transfer target.

Lottery ticket proceeds for FY 2020 are estimated to be transferred as follows: \$68,040,000 to the State Gaming

Revenues Fund, \$1,260,000 to the Veterans Benefit Lottery Game Fund at the Kansas Commission on Veterans Affairs Office, and \$4.0 million for mental health programs at the Department of Human Services (\$3.0 million to the Community Crisis Stabilization Centers Fund and \$1.0 million to the Clubhouse Model Program Fund). Because any receipts to the SGRF in excess of \$50.0 million are transferred to the State General Fund at the end of the year, the State General Fund is estimated to receive \$18,040,000 in FY 2020, which is the same amount approved by the 2019 Legislature.

For FY 2021, the Governor recommends a minimum transfer of \$86,160,000 based on estimated lottery ticket sales of \$302.6 million. Lottery ticket proceeds are estimated to be transferred as follows: \$76.9 million to the SGRF, \$1,260,000 to the Veterans Benefit Lottery Game Fund at the Kansas Commission on Veterans Affairs Office, and \$8.0 million for mental health programs at the Kansas Department for Aging and Disability Services (\$6.0 million to the Community Crisis Stabilization Centers Fund and \$2.0 million to the Clubhouse Model Program Fund). Because any receipts to the SGRF in excess of \$50.0 million are transferred to the State General Fund at the end of the year, the State General Fund is estimated to receive \$26.9 million in FY 2021.

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.

million in FY 2020, which is the amount approved by the 2019 Legislature. The Governor recommends transferring \$16.2 million in FY 2021 from the Economic Development Initiatives Fund to the State General Fund.

Fund Summary

The primary recipients of monies from the Economic Development Initiatives Fund (EDIF) are the Department of Commerce (\$15.4 million in FY 2020 and \$13.8 million FY 2021), the Department of Wildlife, Parks and Tourism (\$5.2 million in both FY 2020 and FY 2021), and the Board of Regents (\$4.3 million in FY 2020 and \$4.2 million in FY 2021).

The State Housing Trust Fund will receive \$2.0 million from the Economic Development Initiatives Fund in both FY 2020 and FY 2021 to support state housing programs. The 2019 Legislature approved a transfer of \$500,000 from the Economic Development Initiatives Fund to the State Water Plan Fund in FY 2020 and the Governor's recommendations will continue that transfer in FY 2021.

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 2020 and FY 2021. A summary of the status of the Economic Development Initiatives Fund is presented in the table below.

The Governor recommends EDIF expenditures totaling \$1.6 million for the following items in FY 2021 for the Department of Commerce: \$125,000 for Build Up Kansas, \$20,000 for Humanities Kansas, \$644,061 for community development, \$203,771 for 2.00 non-FTE unclassified permanent positions for international trade operations, and \$575,000 for the Main Street Program. The five items above will not result in any additional expenditures increases from the EDIF because the Governor recommends using funding from the Office of Rural Prosperity, which is located within the Department of Commerce in FY 2021.

The total State General Fund transfer from the Economic Development Initiatives Fund is \$17.6

With the Governor's recommendation, \$27,913 is anticipated to be remaining in the EDIF at the end of FY 2020 and \$40,673 is anticipated to be remaining in the EDIF at the end of FY 2021.

Economic Development Initiatives Fund Summary				
	FY 2018 <u>Actual</u>	FY 2019 <u>Actual</u>	FY 2020 <u>Gov. Rec.</u>	FY 2021 <u>Gov. Rec.</u>
Beginning Balance	\$ 1,404,654	\$ 2,733,967	\$ 3,533,519	\$ 27,913
Released Encumbrances	692,882	87,216	--	--
Adjusted Balance	\$ 2,097,536	\$ 2,821,183	\$ 3,533,519	\$ 27,913
Revenues:				
Lottery Revenues	42,432,000	42,432,000	42,432,000	42,432,000
Interest & Other Revenues	67,568	136,064	291,520	150,000
State Water Plan Fund	--	(500,000)	(500,000)	(500,000)
State Housing Trust Fund Transfer	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)
State General Fund Transfer	(20,130,000)	(18,575,000)	(17,589,963)	(16,241,441)
Total Available	\$ 22,467,104	\$ 24,314,247	\$ 26,167,076	\$ 23,868,472
Expenditures	19,733,137	20,780,728	26,139,163	23,827,799
Ending Balance	\$ 2,733,967	\$ 3,533,519	\$ 27,913	\$ 40,673

Recommendations

The Governor's recommendations for FY 2020 and FY 2021 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 2019 through FY 2021.

Economic Development Initiatives Fund		
Program or Project	FY 2020	FY 2021
Department of Commerce		
Operating Grant	11,063,769	9,033,532
Older Kansans Employment Program	583,068	503,164
Rural Opportunity Zones Program	1,235,901	1,008,583
Senior Community Service Employment	13,659	7,941
Strong Military Bases Program	196,538	195,880
Main Street Program	250,000	825,000
Governor's Council of Economic Advisors	468,170	193,795
Creative Arts Industries Commission	578,905	502,084
Public Broadcasting Grants	500,000	500,000
Global Trade Services	350,000	--
Community Development	--	644,061
International Trade	--	203,771
Humanities Kansas	--	20,000
Build Up Kansas	125,000	125,000
Total--Department of Commerce	\$15,365,010	\$13,762,811
Board of Regents		
Vocational Education Capital Outlay	2,547,726	2,547,726
Technology Innovation & Internship	210,664	179,284
EPSCoR Program	993,265	993,265
Community College Competitive Grants	500,000	500,000
Total--Board of Regents	\$ 4,251,655	\$ 4,220,275
Kansas State University		
Agricultural Experiment Stations	307,939	307,939
Department of Agriculture		
Agriculture Marketing Program	1,035,436	385,436
Department of Wildlife, Parks & Tourism		
Administration	1,868,834	1,868,819
Tourism Division	1,699,126	1,699,161
Parks Program	1,611,163	1,609,322
Total--Wildlife, Parks & Tourism	\$ 5,179,123	\$ 5,177,302
State Employee Pay Plan	--	186,320
KPERS Reamortization	--	(212,284)
Total	\$26,139,163	\$23,827,799

Department of Commerce

The Governor recommends total EDIF expenditures of \$15.4 million in FY 2020 and \$13.8 million in FY 2021 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 Division. Also included is the Office of Rural Prosperity, which is dedicated to improving life in rural Kansas. The Office is focused on developing rural housing, revitalizing main street corridors, investing in rural infrastructure, supporting agribusiness, supporting rural hospitals, incentivizing active tourism, and making state government work for rural Kansas.

The Governor recommends that the duties of the Agricultural Marketing Program be divided between the Departments of Commerce and Agriculture beginning in FY 2021. This change will result in the Department of Commerce once again functioning as the single point of contact for all business recruitment and retention projects, while also maintaining agricultural marketing functions within the Department of Agriculture. The amount being transferred to the Department of Commerce is \$650,000 from the EDIF, along with 6.51 non-FTE unclassified permanent positions in FY 2021.

Included in the Governor's recommendation is expenditures of \$158,559 from the EDIF in FY 2021 for a bio/life science and technology initiative. The funding for this initiative will be used to design and implement a new state strategy for investment in the life, bioscience, and technology sectors to make Kansas more competitive in business retention, recruitment, and growth of technology entrepreneurs. The Governor recommends funding from the EDIF for the Operating Grant of \$11.1 million in FY 2020 and \$9.0 million in FY 2021.

Older Kansans Employment Program. The Governor recommends EDIF support of \$583,068 in FY 2020 and \$503,164 in FY 2021 for the Older Kansans Employment Program. This program provides 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 2020 and \$1.0 million in FY 2021 from the EDIF to fully fund all obligations of the Student Loan Forgiveness Program.

Senior Community Service Employment Program. The Governor recommends \$13,659 in FY 2020 and \$7,941 in FY 2021 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 \$196,538 from the EDIF for the Strong Military Bases Program in FY 2020 and \$195,880 in FY 2021. 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.

Main Street Program. The Governor recommends \$250,000 from the EDIF in FY 2020 and \$825,000 in FY 2021 for the Main Street Program to help local Kansas communities by providing support for small businesses and for downtown revitalization. Included in the Governor's recommendation for FY 2021 is an additional \$575,000 from the EDIF for the Department of Commerce to provide technical assistance, workshops, and grants for Kansas Main Street communities. The additional funding for the Main Street Program will not result in any additional expenditure increases from the EDIF because the Governor recommends using funding from the Office of Rural Prosperity in FY 2021.

Governor's Council of Economic Advisors. The Governor recommends \$468,170 in FY 2020 and \$193,795 in FY 2021 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.

Creative Arts Industries Commission. The Governor recommends EDIF funding of \$578,905 in FY 2020 and \$502,084 in FY 2021 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 Economic Development Initiatives Fund in both FY 2020 and FY 2021 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.

Global Trade Services. To allow the Department to expand international trade opportunities for companies, the Governor recommends expenditures of \$350,000 from the EDIF in FY 2020. This program provides trade guidance, trade advocacy and educational events. This program will move to the agency Operating Grant beginning in FY 2021.

Community Development. The Governor recommends \$644,061 from the EDIF to establish a new Community Development Division in FY 2021. The Community Development Division will invest in rural and community development programs and ensure rural regions have the adequate resources and technical assistance to rebuild aging infrastructure, redevelop downtown corridors, grow existing businesses, and enhance quality of life for rural areas of Kansas. The FY 2021 funding recommendation for the Community Development Division will not result in any additional expenditure increases from the EDIF because the Governor recommends using funding from the Office of Rural Prosperity.

International Trade. The Governor recommends \$203,771 from the EDIF for the salaries and wages for an additional 2.00 non-FTE unclassified permanent positions in FY 2021 for international trade operations. The new positions will help expand trade development, invest in recruitment activities, provide additional export outreach, and focus on international investment marketing. The FY 2021 funding recommendation for international trade operations will not result in any additional expenditure increases from the EDIF because the Governor recommends using funding from the Office of Rural Prosperity.

Humanities Kansas. The Governor recommends \$20,000 from the EDIF for Humanities Kansas in FY 2021. Humanities Kansas is a nonprofit partnered with the National Endowment for the Humanities whose current focus is on Crossroad Conversations: Change in Rural America. The recommended funding will be used to support a resource catalog of Crossroads-related programming that would be available on the Humanities Kansas website in order to reach Kansans. The FY 2021 funding recommendation for Humanities Kansas will not result in any additional expenditure increases from the EDIF because the Governor recommends using funding from the Office of Rural Prosperity.

Build Up Kansas. The Governor recommends \$125,000 in both FY 2020 and FY 2021 from the EDIF for Build Up Kansas. The Build Up Kansas Program focuses on recruiting people to careers in the construction industry. The FY 2021 funding recommendation for Build Up Kansas will not result in any additional expenditure increases from the EDIF because the Governor recommends using funding from the Office of Rural Prosperity.

Board of Regents

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

Technology Innovation & Internship. For the Technology Innovation and Internship grants the Governor recommends \$210,664 in FY 2020, including a reappropriation of \$31,380. The Governor recommends \$179,284 for FY 2021. 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 \$307,939 for both FY 2020 and for FY 2021. 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 2019 Legislature approved expenditures from the Economic Development Initiatives Fund for FY 2020 of \$1,035,436 and the revised FY 2020 budget request and FY 2021 budget request stayed at that amount. After consultation with the agency and the Department of Commerce, 6.51 FTE positions and \$650,000 from the EDIF were transferred from the Department of Agriculture (KDA) to the Department of Commerce in order to restore this agency as the state's single point of contact for all business recruitment and retention projects. In order to maintain agricultural marketing functions in the KDA, The agency will retain \$385,436 from the EDIF, and 2.00 FTE positions and \$257,000 from the State General Fund were added to the agency budget.

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 both FY 2020 and FY 2021. The amounts include expenditures of \$124,091 as reimbursement for hunting and fishing licenses and parks permits for National Guard members and disabled veterans.

Tourism Division. The Tourism Division is responsible for the promotion of the state 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 2020 and FY 2021, 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 28 state parks. To support these goals, the Governor recommends expenditures from the Economic Development Initiatives Fund of \$1.6 million for FY 2020 and FY 2021.

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 Kansas Water Authority and the state natural resources agencies provide guidance and recommend projects using monies in the State Water Plan Fund (SWPF) 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 important economically for municipalities, agriculture, and industry. As 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. The project included the establishment of a two-foot pool rise which increased 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. 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.

State Water Plan Fund			
	FY 2019 <u>Actual</u>	FY 2020 <u>Gov. Rec.</u>	FY 2021 <u>Gov. Rec.</u>
Beginning Balance	\$ 2,197,006	\$ 4,137,410	\$ 418,361
Adjustments			
Release of Prior Year Encumbrance	524,422	--	--
Other Service Charges	51,482	51,482	51,482
Transfer to Kansas Department of Administration*	(1,260,426)	(1,260,426)	(1,260,426)
Adjusted Balance	\$ (684,522)	\$ (1,208,944)	\$ (1,208,944)
Revenues			
State General Fund Transfer	2,750,000	4,005,632	4,005,632
EDIF Transfer	500,000	500,000	500,000
Fee Revenue	12,892,338	12,425,572	12,674,447
Total Available	\$ 17,654,822	\$ 19,859,670	\$ 16,389,496
Expenditures			
Agency Expenditures	13,517,412	19,441,309	16,383,229
Ending Balance	\$ 4,137,410	\$ 418,361	\$ 6,267

*For John Redmond Reservoir Project debt service.

Water Management. Goals established within *The Kansas Water Plan* include modifying reservoir operations and downstream targets to most efficiently operate reservoirs for water supply, increase regionalization of water supply and evaluate and improve state agency coordination and collaboration.

State Water Plan Fund Expenditures			
<u>Project or Program</u>	<u>FY 2019 Actual</u>	<u>FY 2020 Gov. Rec.</u>	<u>FY 2021 Gov Rec.</u>
University of Kansas			
Geological Survey	\$ 26,841	\$ 26,841	\$ 26,841
Department of Agriculture			
Interstate Water Issues	438,457	584,172	490,007
Water Use Study	47,600	142,778	72,600
Basin Management	463,386	777,957	608,949
Water Resources Cost-Share	1,869,148	2,571,508	2,448,289
Nonpoint Source Pollution Asst.	1,720,546	2,299,045	1,857,836
Conservation District Aid	2,092,637	2,192,637	2,192,637
Conservation Reserve Enhance.	223,589	469,367	302,046
Watershed Dam Construction	550,000	550,000	550,000
Water Quality Buffer Initiatives	110,506	414,516	200,000
Riparian & Wetland Program	200,546	479,997	154,024
Irrigation Technology	67,460	132,540	100,000
Hemp Research	100,000	--	--
Sorghum Crop Research	150,000	--	--
Crop & Livestock Research	--	350,000	350,000
Streambank Stabilization	--	1,000,000	500,000
Total--Dept. of Agriculture	\$ 8,033,875	\$ 11,964,517	\$ 9,826,388
Health & Environment--Environment			
Contamination Remediation	700,955	1,088,301	1,088,301
Nonpoint Source Technical Asst.	251,031	365,880	303,208
TMDL Initiatives	271,439	290,871	280,738
Harmful Algae Bloom Pilot	6,870	893,130	450,000
WRAPS Program	625,874	840,898	730,884
Drinking Water Protection	--	350,000	350,000
Total--Health & Environment	\$ 1,856,169	\$ 3,829,080	\$ 3,203,131
Kansas Water Office			
Assessment & Evaluation	401,454	796,522	629,900
MOU--Operations & Maintenance	367,702	410,000	480,100
Stream Gaging	413,580	423,130	423,130
Technical Assist. to Water Users	341,000	348,219	325,000
KS River Alluvial Well Network	50,000	--	--
Vision Strategic Education Plan	100,000	100,000	100,000
Reservoir & Water Quality Res.	200,000	350,000	350,000
Water Technology Farms	75,000	75,000	75,000
Equus Beds Chloride Plume Proj.	50,000	50,000	50,000
Watershed Conservation Practice	900,000	700,000	700,000
Milford Lake RCPP Project	400,000	200,000	200,000
Streambank Stabil. Effect. Study	100,000	--	--
Water Resource Planner	101,791	--	--
Harmful Algae Bloom Study	100,000	--	--
Flood Response Study	--	100,000	--
Arbuckle Study	--	68,000	--
Total--Kansas Water Office	\$ 3,600,527	\$ 3,620,871	\$ 3,333,130
State Employee Pay Plan	--	--	33,965
KPERS Reamortization	--	--	(40,226)
Total	\$ 13,517,412	\$ 19,441,309	\$ 16,383,229

Water Quality Protection. Water quality objectives intend 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.

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

Vision for the Future of Water in Kansas. At a conference on the Future of Water in Kansas held in October 2013, a call to action to produce a vision for the future of water in Kansas that meets the state's current and future needs was issued. The state's natural resource agencies, along with a number of other state organizations, were charged with planning for this vision. The ongoing 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, a team was established 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 ongoing management of the state's water resources.

Fund Summary

Projects related to water issues are largely financed through the State Water Plan Fund. The table on the first page of this section summarizes actual and estimated State Water Plan Fund revenues and expenditures for FY 2019 through FY 2021 to illustrate the financial status of the fund. The approved level of State Water Plan Fund expenditures for FY 2019 was \$16.5 million, and actual expenditures amounted to \$13.5 million. The agency estimate for FY 2019 available revenue was \$17.0 million. The actual available revenue was \$17.7 million, which was an increase of \$653,640. The decrease in expenditures and increase in revenues resulted in an ending balance for FY 2019 of \$4.1 million.

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. The Kansas Water Office and the KWA 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 has been used for the SWPF budgets since FY 2017. At the end of FY 2017, however, the KWA and KWO found that, even using the lifetime average, fluctuations in weather patterns make it increasingly difficult to develop 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 KWA continue to use the lifetime fund average as a base from which to estimate for the revised FY 2020 and FY 2021 budgets. The FY 2020 revised estimate of available revenue, including the carry-forward balance from FY 2019, the State General Fund and Economic Development Initiatives Fund (EDIF) transfers, fee receipts, and fund adjustments, is \$19.9 million. The FY 2021 revenue estimate is \$16.4 million. Details of fee revenue are shown in the table below.

State Water Plan Fee Revenue		
	<u>FY 2020</u>	<u>FY 2021</u>
Municipal Water Fees	\$ 3,208,301	\$ 3,305,836
Clean Drinking Water Fees	2,710,279	2,800,000
Industrial Water Fees	950,983	930,000
Stock Water Fees	430,297	350,000
Pesticide Registration Fees	1,374,886	1,390,000
Fertilizer Registration Fees	3,584,360	3,638,611
Pollution Fines and Penalties	150,000	230,000
Sand Royalties	16,466	30,000
Total	\$ 12,425,572	\$ 12,674,447

For the most part, the SWPF relies on fee revenue to finance State Water Plan expenditures. In addition to the fee revenue attributable to the fund, however, annual revenue transfers to the SWPF of \$6.0 million from the State General Fund and \$2.0 million from the EDIF have been created in statute. For FY 2011, the annual statutory State General Fund transfer of \$6.0 million was reduced to \$1.3 million, and for FY 2012 through FY 2017, the transfer was eliminated altogether.

The EDIF transfer remained at \$2.0 million for FY 2012 and FY 2013. The 2015 Legislature then eliminated the transfer for FY 2014. For FY 2015, the Legislature

restored \$800,000 of the statutory transfer; however, no further transfers were made through FY 2019.

For FY 2019, the 2019 Legislature approved the transfer of \$2.75 million from the State General Fund and \$0.5 million from the EDIF. For FY 2020, the Legislature approved a transfer of \$4.0 million from the State General Fund and \$0.5 million from the EDIF. For FY 2021, the Governor recommends a transfer of \$4.0 million from the SGF and \$0.5 million from the EDIF and the KWA included those amounts in the FY 2021 base SWPF budget.

The following section gives detailed descriptions of recommended State Water Plan expenditures for FY 2020 and FY 2021. Schedule 2.5 lists expenditures for the four agencies that use the State Water Plan Fund.

FY 2020 & FY 2021 Recommendations

The 2019 Legislature approved expenditures of \$19.4 million from the SWPF for FY 2020. Of this amount, \$0.5 million is from balances carried forward from the previous year. For the FY 2020 revised budget, the Governor concurs with the agency requests with only minor changes. For FY 2021, the Governor recommends expenditures from the fund of \$16.4 million. The recommended expenditure amounts are summarized in the table on the previous page and more detailed descriptions are provided below by agency and project.

University of Kansas

Geological Survey. For the FY 2020 revised budget and the FY 2021 budget request, the Governor recommends expenditures of \$26,841 from the SWPF budget to allow the Kansas Geological Survey to continue its role in the analysis of water depletion in the Ogallala Aquifer. The study began in FY 2002 as a water resource priority.

Department of Agriculture

Interstate Water Issues. To protect Kansas' interests on the Arkansas and Republican Rivers and to ensure

interstate compact compliance related to the water litigation settlements for both rivers, the 2019 Legislature approved expenditures of \$584,172, which includes a carry-forward amount of \$84,891, for FY 2020. The FY 2020 revised request was for the approved amount, and for FY 2021, the agency requested \$490,007. The Governor concurs with the agency's requests for both fiscal years

Water Use Study. 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, the 2019 Legislature approved expenditures of \$142,778 from the SWPF for FY 2020. This amount includes carry-forward funds of \$72,600. For FY 2021, the agency requested \$72,600, and the Governor concurs with amounts requested for both fiscal years.

Basin Management. The Subbasin Water Resources 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. These teams develop strategies to address water management techniques. For FY 2020, the 2019 Legislature approved expenditures of \$777,957, which includes \$156,306 in carry-forward funding, and is the amount included in the agency's revised FY 2020 budget request. The FY 2021 request is for \$608,949, and the Governor concurs with both years' requests.

Water Resources Cost-Share. The 2019 Legislature approved expenditures of \$2,571,508, which includes carry-forward funding of \$123,219, for FY 2020 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 2020 is for the same amount, and the request for FY 2021 is for \$2,448,289. The Governor concurs with the FY 2020 and FY 2021 requests.

Nonpoint Source Pollution Assistance. SWPF monies 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. For these purposes, the 2019

Legislature approved expenditures of \$2.3 million, which includes \$438,941 in carry-forward funding, for FY 2020. The FY 2020 revised request is for the same amount, and the request for FY 2021 is for \$1.9 million. The Governor concurs with the amounts requested for both fiscal years.

Conservation District Aid. The 2019 Legislature approved funding of \$2.2 million for FY 2020. In the revised FY 2020 budget and FY 2021 budget, the agency requested the same amount. This program provides funding 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 concurs with the agency's requests.

Water Transition Assistance Program/Conservation Reserve Enhancement. The 2019 Legislature approved SWPF expenditures of \$469,367, which includes carry-forward funding of \$167,321, for FY 2020 for this program aimed at reduction of irrigation water usage in targeted areas through the permanent retirement of water rights in over appropriated areas. The agency's revised FY 2020 budget stayed at the approved amount, and the amount requested for FY 2021 is \$302,046. The Governor concurs with the agency's requests for FY 2020 and FY 2021.

Watershed Dam Construction. The 2019 Legislature approved SWPF expenditures of \$550,000 in FY 2020 to provide 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. In the revised FY 2020 budget and FY 2021 budget, the agency requested the same amount. The Governor concurs with the requested amounts for both fiscal years.

Water Quality Buffer Initiatives. To enhance state participation under the federal Conservation Reserve Program for the installation of riparian forest buffers and grass filter strips, this 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 2019 Legislature approved SWPF expenditures of \$414,516 which includes \$214,516 in carry-forward funding, for FY 2020, and the agency's revised request is for that amount. For FY 2021, the agency requests expenditures of \$200,000. The Governor concurs with the agency's requests for FY 2020 and FY 2021.

Riparian & Wetland Program. This program provides planning assistance to local conservation districts in the development of protection plans to restore riparian areas, wetlands, and wildlife habitats. Expenditures from the SWPF approved by the 2019 Legislature amounted to \$479,997 in FY 2020, with \$325,973 in carry-forward funding. The agency's revised FY 2020 budget stayed at the approved amount, and the amount requested for FY 2021 is \$154,024. The Governor concurs with the agency's requests.

Streambank Stabilization. To reduce sedimentation through stabilizing streambanks at thirteen sites above the John Redmond, Tuttle Creek and Perry Reservoir watersheds, the 2019 Legislature authorized expenditures in the amount of \$1.0 million in FY 2020, which includes a carry-forward amount of \$500,000. The revised FY 2020 budget remained at that amount, and the FY 2021 budget request is for \$500,000. The Governor concurs with the agency's requests.

Crop & Livestock Research. In order to provide funding to study low water crops, the 2018 Legislature approved expenditures for research into hemp and sorghum crops of \$100,000 and \$150,000, respectively, for FY 2019. For FY 2020, the agency combined the two accounts into a single Crop and Livestock Research Fund and the 2019 Legislature approved expenditures from this fund of \$350,000 in FY 2020. The agency's FY 2020 revised request and FY 2021 request are for the same amount, and the Governor concurs with these requests.

Irrigation Technology. To promote adoption of irrigation efficiency technologies, implement research based technology, and develop career and technical education programming related to water resource management, the 2019 Legislature approved expenditures of \$132,540 for FY 2020, which includes carry-forward funding of \$32,540. The agency's FY 2020 revised request is for the same amount, and for FY 2021 the agency requests \$100,000. The Governor concurs with these requests.

Health & Environment—Environment

Contamination Remediation. The goal for this program 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 2019 Legislature approved expenditures in FY 2020 of \$1.1 million. The FY 2020 revised and FY 2021 base budget requests were for the same amount. The Governor concurs with the agency's requests for both fiscal years.

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 2020, the 2019 Legislature approved expenditures of \$369,731, which includes \$62,672 in carry-forward funding. The FY 2020 revised budget request was for \$365,880, and the FY 2021 budget request was for \$303,208. The Governor recommends the requested amounts for FY 2020 and FY 2021.

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 2020, the 2019 Legislature approved expenditures of \$293,580, which includes a carry-forward amount of \$12,842, to continue efforts to obtain flow data in basins where TMDLs are established. The agency requested \$290,871 in its FY 2020 revised budget, and for FY 2021, requested \$280,738. The Governor concurs with the agency's requests for both fiscal years.

Watershed Restoration & Protection Strategy (WRAPS). For FY 2020, the 2019 Legislature approved expenditures of \$840,898, which includes \$110,014 in carry-forward funding, 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. The agency's FY 2020 revised budget request was for the same amount, and the FY 2021 budget request was for \$730,884. The Governor concurs with the agency's requests for both fiscal years.

Algae Bloom Pilot. To investigate and demonstrate in-lake treatment options, such as ultrasound, superoxide,

and other chemical treatments; to assess the effectiveness of those treatment options at minimizing the impact of harmful algae blooms; and to evaluate the best mitigation practices throughout the United States, the 2019 Legislature approved expenditures of \$893,130 which includes \$443,130 in carry-forward funding, from the SWPF in FY 2020. The FY 2020 revised budget was for the same amount, and the FY 2021 budget request was for \$450,000. The Governor concurs with the agency's requests for both fiscal years.

Drinking Water Protection Program. Studies conducted on public water supplies show that trends in increased nitrate and occasional violation of maximum contaminant levels. To ensure all Kansas communities have a source of clean, healthy, affordable drinking water, the 2019 Legislature approved expenditures of \$350,000 for FY 2020 to establish a new program to plan and implement strategies to prevent and mitigate contamination. The FY 2020 revised and FY 2021 base budgets are for the same amount. The Governor concurs with the agency's requests for both fiscal years.

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 this program is for studies targeted to implement priority water projects. The 2019 Legislature approved expenditures from the SWPF of \$896,522, with \$196,522 in carry-forward funding, for FY 2020, and the agency requested that amount in its FY 2020 revised budget request. For FY 2021, the agency requested \$629,900. For FY 2020, the Governor recommends expenditures of \$796,522 in order to use \$100,000 from this program for flood response studies. The Governor concurs with the FY 2021 request.

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 2019 Legislature authorized expenditures of \$410,000 for FY 2020. The agency requested the same amount in its revised FY 2020 budget and requested \$480,100 for FY 2021. The Governor concurs with the requests for both fiscal years.

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 2019 Legislature approved expenditures of \$423,130 for the program in FY 2020. The agency's FY 2020 revised request and FY 2021 request are for the same amount, and the Governor concurs with these requests.

Technical Assistance to Water Users. Funding from the SWPF 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 2020, the 2019 Legislature authorized expenditures of \$348,219, which includes carry-forward funding of \$23,219, and the agency requested the same amount in its revised FY 2020 budget submission. For FY 2021, the agency requested expenditures of \$325,000. The Governor concurs with the requests for both fiscal years.

Milford Lake Watershed Regional Conservation Partnership Program (RCPP) Project. The 2019 Legislature authorized expenditures of \$200,000 for FY 2020 for the Milford Lake Watershed RCPP Project. This project focuses on implementing conservation practices within the Milford Reservoir watershed to decrease nutrient runoff and reduce harmful algae bloom formations. This is a matching grant, with contributions from the federal National Resource Conservation Service and more than 25 municipal and organizational partners. The FY 2020 revised and FY 2021 base budgets are for the same amount. The Governor concurs with the agency's requests for both fiscal years.

Watershed Conservation Practice Implementation. For FY 2020, the 2019 Legislature approved expenditures of \$700,000 to support implementation of watershed best management practices. These practices are determined to be the most effective and practicable means to protect water supply storage and improve water quality in reservoirs across Kansas that provide water to municipal and industrial customers. The FY 2020 revised budget stayed at the approved amount, and the FY 2021 budget also requested \$700,000. The Governor concurs with the agency's FY 2020 and FY 2021 requests.

Vision Strategic Education Plan. To implement an education plan that builds upon existing efforts and

leads to the development of new statewide programs that focus on water resources, the 2019 Legislature authorized expenditures of \$100,000 in FY 2020. The FY 2020 revised budget and the FY 2021 budget also request \$100,000, and the Governor concurs with these requests.

Water Technology Farms. To further enhance irrigation efficiency, technology, and evaluation, the 2019 Legislature approved expenditures of \$75,000 for FY 2020 for Water Technology Farms. These farms allow the installation of the latest irrigation technologies on a whole field scale. The agency kept the FY 2020 revised budget at the approved amount and requested the same amount for FY 2021. The Governor concurs with the agency's requests for both fiscal years.

Reservoir & Water Quality Research (Bathymetric Surveys). As part of the statewide research coordination effort mentioned above, the 2019 Legislature approved \$350,000 for FY 2020 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. The agency's revised request is for the approved amount, and the request for FY 2021 funding is also for \$350,000. The Governor concurs with the agency's FY 2020 and FY 2021 budget requests.

Equus Beds Chloride Plume Project. To begin the development of a U.S. Bureau of Reclamation WaterSMART project proposal for remediation of high chloride concentrations within the Equus Beds Aquifer, the 2019 Legislature approved \$50,000 for FY 2020. The FY 2020 revised budget and the FY 2021 budget request are for the same amount, and the Governor concurs with the requests.

Arbuckle Study. The Arbuckle Group is a succession of Late Cambrian and Ordovician sedimentary rocks which is heavily relied upon by a range of industries and municipalities in Kansas for fluid waste disposal, oil production and fresh water. Responsible use of the Arbuckle requires accurate, unbiased and consistent evaluation, characterization and control. For FY 2021, the KWO requested enhancement funding of \$100,000 from the SWPF to implement a study in order to provide industry, policy makers, regulators and local governments with the tools and insights necessary to appropriately manage the Arbuckle to ensure it remains

a long-term, sustainable resource for all users. The Governor recommends \$100,000 in FY 2020 for this study.

Flood Response Study. Following the extensive flooding that occurred during calendar year 2019, the Governor recommends \$68,000 for FY 2020 to implement a study intended to develop methods for improving the state's ability to manage and respond to floods.

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.

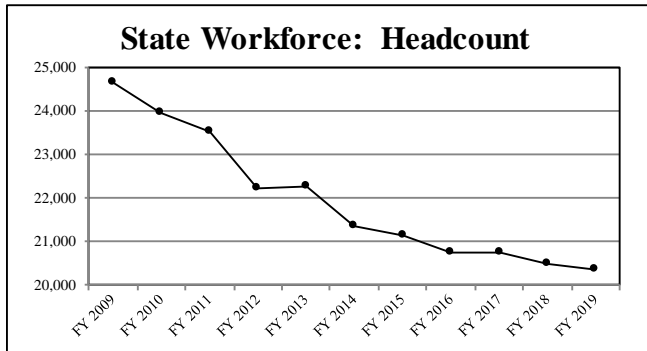
Beginning in FY 2015, transfers were made from the SWPF and the Water Marketing Fund in the Kansas Water Office to the Department of Administration for debt service on this project; however, beginning in FY 2019, the SWPF transfers were no longer routed through the Kansas Water Office, but were made directly from the fund to the State General Fund. In both FY 2020 and FY 2021, the transfer amount will be \$1.3 million.

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. There is no longer a legal limitation on FTE positions, however, agencies are constrained by the number of positions included in their budgets approved by the Legislature.

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. 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.



Traditionally, the state workforce has been counted according to the number of authorized FTE positions. Another way to count positions is through “headcount,” which is shown in Schedule 9.2 at the back of this report. The “headcount” represents a statewide average of all biweekly payrolls based on the number of paychecks issued for FY 2017, FY 2018, and FY 2019. 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 authorized FTE count remains higher than what the budget can really support. Agencies are generally reluctant to cut back on their authorized position count because it is generally considered difficult to get them added back when program responsibilities grow through legislation or federal requirements start to proliferate. Schedule 9.2 is the Budget Division’s attempt to get at a truer picture of the state workforce.

Changes to the Workforce

Last June, when the budget for FY 2020 was approved, the number of authorized positions totaled 40,866.85 positions. Of the total number of positions, 38,777.66 were FTE positions and 2,089.19 were non-FTE unclassified permanent positions. The Governor’s revised budget for FY 2020 now totals 40,784.25 positions, which is a net decrease of 82.60 positions from the FY 2020 approved. Of the total positions for the FY 2020 recommendation, 38,961.71 are FTE positions and 1,822.54 are non-FTE unclassified permanent positions. For FY 2021, the Governor’s budget totals 40,727.39 positions, including 38,905.88 FTE positions and 1,821.51 non-FTE unclassified permanent positions.

State Workforce: Positions			
	<u>FY 2020 Approved</u>	<u>FY 2020 Gov. Rec.</u>	<u>FY 2021 Gov. Rec.</u>
FTE	38,777.66	38,961.71	38,905.88
Non-FTE	2,089.19	1,822.54	1,821.51
Total Positions	40,866.85	40,784.25	40,727.39
Percent Change		(0.2 %)	(0.1 %)

Compared to the FY 2020 approved budget, the Governor’s revised budget for FY 2020 includes additional positions at Office of Information Technology Services (20.35 positions), Department of

Revenue (89.90 positions), Osawatomie (19.47 positions), Department of Labor (11.06 positions), Kansas State University—Veterinary Medical Center (14.66 positions), KSU-ESARP (38.19 positions), University of Kansas Medical Center (149.86 positions), Wichita State University (48.89 positions), and Department of Corrections (26.25 positions).

All additions are included in the totals above for the Governor’s budgets for FY 2020 and FY 2021. For more information, please see individual agency sections in this volume.

Salaries

FY 2021 Pay Plan

In order to ensure state employee salaries remain competitive and keep abreast of inflation, the Governor recommends increasing state employee base pay by 2.5 percent. It is estimated that the pay increase will require additional expenditures of \$26.1 million from all funding sources, including \$11.3 million from the State General Fund. The plan will increase salaries for classified and unclassified employees in the Executive Branch. The Legislative Branch, the Judicial Branch, and the state universities are not included in the proposed pay plan. Legislators receive statutory pay increases and the Judiciary and Legislative Agencies budgets passed through by the Governor include pay plans for judicial and legislative employees. The pay plan will be appropriated to and, if approved, certified by the State Finance Council.

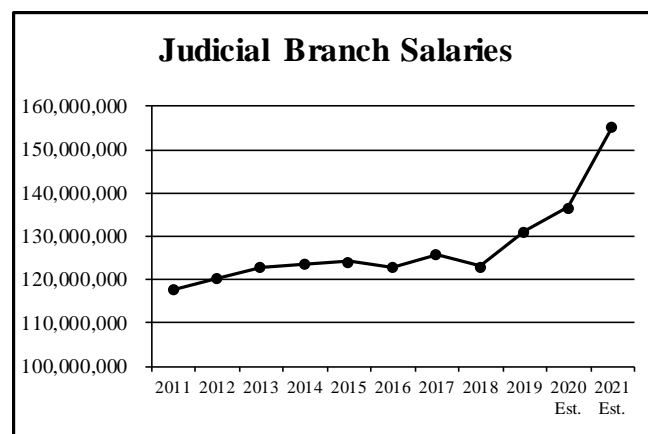
Judiciary

In FY 2019, salaries and wages constituted approximately 91.3 percent of the Judiciary’s expenditures in support of 1,868.00 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 \$18.8 million from the State General Fund for FY 2021 above the base request, which includes enhancement requests to add seven judges and six support staff, additional funding for increased rates for health insurance, and to authorize a salary increase for both judges and non-judicial employees.

The Judiciary requests a total 1,868.00 FTE positions for FY 2020 and 1,881.00 FTE positions for FY 2021. The increased number of positions is for the additional seven judges and six support staff requested in FY 2021. The table below illustrates the Judiciary’s expenditures for salaries and wages since FY 2011 and requested expenditures for both FY 2020 and FY 2021.



Longevity Bonus Program

Payments under the current longevity bonus program are calculated based on \$40 per year of service times the number of years of service for employees with at least ten years of service with the state. The current maximum payment is \$1,000: \$40 per year of service times 25 years. For FY 2020 and FY 2021, the Governor maintains funding for 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 2020, longevity bonus payments total \$3.3 million with \$1.2 million from the State General Fund. For FY 2021, \$3.4 million is for longevity bonus payments with \$1.3 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 this 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. It should be noted that the rate for FY 2021 includes the Governor’s 25-year KPERS reamortization plan.

Employer Contribution Rates Combined KPERS & Death/Disability Programs for State & School		
<i>Excludes Layering Payments</i>		
<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 %
2021 [^]	11.85 %	11.85 %

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

[^] *The FY 2021 rate has been adjusted to reflect the Governor's 25-year KPERS reamortization plan.*

Recent History of Additional State General Fund Transfers to KPERS. The Legislature authorized \$197.0 million in FY 2019 and \$51.0 million in FY 2020 in transfers from the State General Fund to KPERS. Although the origination of a portion of these transfers was from the state withholding employer contributions in FY 2016, FY 2017 and FY 2019, KPERS was directed to apply these payments directly to the unfunded liability of the State/School Group. Because of this policy decision, the state currently still is required to make annual payments totaling \$25.8 million each year through FY 2037 (with the final two payments of \$19.4 million in FY 2038 and FY 2039) to KPERS to account for \$64.4 million in withheld employer contributions in FY 2017 and \$194.4 million in FY 2019. With accrued interest, and after the regular payment of \$25.8 million was made in FY 2020, the remaining balance on these withheld employer contribution payments is \$268.4 million. The Governor proposes to make a lump-sum payment to KPERS to pay off this accrued liability in FY 2020 for the withheld payments, which is discussed below.

KPERS Layering Payment Payoff. The Governor proposes that a lump-sum payment of \$268.4 million be made in FY 2020 as a transfer from the State General Fund to KPERS to payoff the series of two delayed payments for KPERS-School Group employer contributions in FY 2017 and FY 2019. Under current law, the state is scheduled to make annual payments totaling \$25.8 million each year through FY 2039, which totals \$477.4 million, utilizing an interest rate of 7.75 percent which is the annual rate of return for the KPERS system. By making the lump sum payment of \$268.4 million in FY 2020, the state will save approximately \$209.0 million in interest payments over this period.

KPERS Reamortization. The Governor also recommends a 25-year reamortization for the legacy unfunded liability of the KPERS State/School Group. This recommendation will make employer contributions more manageable for the state budget over the long run. The current amortization period was set by the Legislature in 1993 for 40 years. The Governor proposes that the new amortization be set for 25 years. This policy will require the enactment of legislation. While there are differing thoughts among actuarial and accounting groups on how long a reamortization period should be, generally, reamortization is a concept that may be considered for long-term pension plans, particularly as a system nears the end of its original

amortization period. Reamortization will reduce employer contributions for the KPERS State/School Group in the short term. Resetting the amortization period to 25 years would produce budget savings in FY 2021 totaling \$150.4 million from all funding sources, including \$131.0 million from the State General Fund. However, reamortization could require the state to pay more over the long run and delay when the KPERS State/School Group achieves a funded ratio of 80.0 percent by about eight years. A pension system with a funded ratio of 80.0 percent is considered well funded.

Statewide Summary of Salaries

The table below 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. 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.

	FY 2019	FY 2020	FY 2020	FY 2021	FY 2021
	Actual	Base Budget	Gov. Estimate	Base Budget	Gov. Estimate
Authorized Positions					
Classified Regular	282,115,138	300,744,985	301,036,655	300,139,157	299,762,270
Classified Temporary	2,718,373	7,439,491	7,439,491	7,757,547	7,757,547
Unclassified Regular	1,590,487,528	1,935,509,473	1,935,346,593	1,940,827,756	1,957,864,806
Other Unclassified	273,374,891	211,026,404	211,035,637	212,020,230	212,467,836
Authorized Total	\$2,148,695,930	\$2,454,720,353	\$2,454,858,376	\$2,460,744,690	\$2,477,852,459
Shift Differential	3,692,524	2,524,500	2,524,500	2,508,529	2,508,529
Overtime	33,900,538	17,467,819	17,467,819	16,342,430	16,342,430
Holiday Pay	72,148,575	8,322,620	8,322,620	8,229,378	8,229,378
Longevity	4,142,862	3,271,300	3,271,300	3,441,218	3,441,218
Total Base Salaries	\$2,262,580,429	\$2,486,306,592	\$2,486,444,615	\$2,491,266,245	\$2,508,374,014
Employee Retirement					
KPERS	123,106,945	150,005,320	149,981,849	148,843,231	150,596,917
Deferred Compensation	350,957	492,547	492,547	498,472	498,472
TIAA	79,457,655	94,713,726	94,713,726	94,897,434	94,897,434
Kansas Police & Fire	10,484,041	11,256,672	11,256,672	11,241,392	11,241,392
Judges Retirement	4,432,986	5,586,173	5,586,173	5,171,335	6,315,658
Security Officers	14,025,572	16,776,343	16,776,343	16,676,862	16,676,862
Retirement Total	\$ 231,858,156	\$ 278,830,781	\$ 278,807,310	\$ 277,328,726	\$ 280,226,735
Other Fringe Benefits					
FICA	149,284,883	176,699,607	176,687,146	177,163,985	178,474,582
Workers Compensation	18,279,671	19,722,558	19,722,525	17,862,893	17,921,052
Unemployment	1,819,027	1,284,634	1,284,554	1,883,139	1,892,024
Retirement Sick & Annual Leave	15,390,177	16,316,589	16,315,514	16,266,519	16,385,228
Health Insurance	296,550,053	331,280,978	331,289,978	347,611,999	347,990,617
Total Fringe Benefits	\$ 713,181,967	\$ 824,135,147	\$ 824,107,027	\$ 838,117,261	\$ 842,890,238
Subtotal: Salaries & Wages	\$2,975,762,396	\$3,310,441,739	\$3,310,551,642	\$3,329,383,506	\$3,351,264,252
(Shrinkage)	--	(91,886,907)	(91,886,907)	(100,259,358)	(92,768,994)
Total Salaries & Wages	\$2,975,762,396	\$3,218,554,832	\$3,218,664,735	\$3,229,124,148	\$3,258,495,258
State General Fund Total	\$1,110,310,764	\$1,200,188,022	\$1,200,479,692	\$1,201,174,391	\$1,219,819,658
FTE Positions	38,442.49	38,961.71	38,961.71	38,865.88	38,905.88
Non-FTE Unclassified Perm. Pos.	1,950.72	1,820.54	1,822.54	1,817.51	1,821.51
Total State Positions	40,393.21	40,782.25	40,784.25	40,683.39	40,727.39

Dollar amounts include all Off Budget expenditures for the Department of Administration & the Office of Information Technology Services.

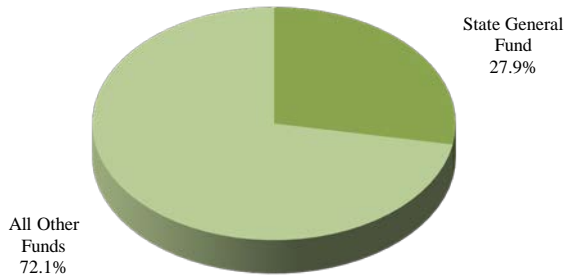
General Government

General Government Summary

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

employer contributions more manageable for the state budget over the long run. It is estimated that resetting the amortization period to 25 years would produce budget savings in FY 2021 totaling \$150.4 million from all funding sources, including \$131.0 million from the State General Fund. In addition, the Governor proposes that a lump-sum payment of \$268.4 million be made in FY 2020 as a transfer from the State General Fund to KPERS to payoff the series of two delayed payments for KPERS-School Group employer contributions in FY 2017 and FY 2019.

How It Is Financed

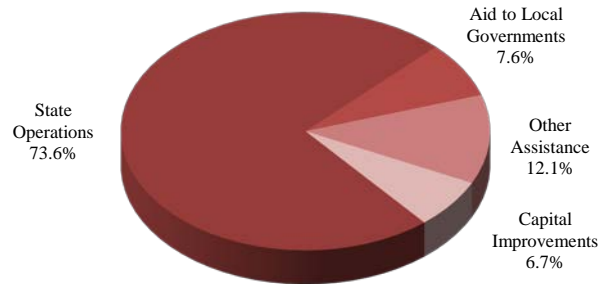


FY 2021

The Governor recommends total expenditures of \$1.4 billion from all funding sources, including \$426.5 million from the State General Fund for FY 2020. For FY 2021, the Governor recommends expenditures of \$1.4 billion from all funding sources, including \$378.3 million from the State General Fund. The recommendations are sufficient to support salaries and wages for 5,419.96 positions in FY 2020 and 5,446.11 positions in FY 2021. 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 agency's State General Fund expenditures are related to debt service. Examples of debt service in the Department of Administration's budget include the Statehouse renovations and KPERS bonds.

The Governor also recommends a 25-year reamortization for the legacy unfunded liability of the KPERS State/School Group. This recommendation will make

How It Is Spent



FY 2021

The Governor's FY 2021 recommendation for the Judicial Branch includes enhancements which total \$18.8 million from the State General Fund. The enhancement requests include funding to fill 13.00 new FTE positions; to cover increases in health insurance; to increase pay for judicial and nonjudicial employees; and to provide funding for seven new judges and six support staff. The Governor is statutorily required to include the Judicial Branch budget in the Governor's Budget Report as it was submitted to the Director of the Budget in accordance with KSA 20-158.

The General Government function includes budgets for 19 regulatory boards and commissions. The Governor's recommendations for these agencies total \$32.7 million for FY 2020 and \$33.0 million for FY 2021 from all funding sources.

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.

Department of Administration Operating Budget		
	FY 2020 Gov. Rec.	FY 2021 Gov. Rec.
Expenditures:		
Dept. of Administration	8,261,677	8,423,030
DoA--Off Budget	50,082,577	51,204,704
Division of Budget	1,863,630	1,793,062
LTC Ombudsman	746,786	752,552
Total--Expenditures	\$ 60,954,670	\$ 62,173,348
Funding:		
State General Fund	6,826,907	6,754,754
All Other Funds	54,127,763	55,418,594
Total--Funding	\$ 60,954,670	\$ 62,173,348

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 2020, a revised budget of \$243.6 million from all funding sources, including \$134.7 million from the State General Fund, is recommended for the total Department of Administration budget. Of the total all funds amount, \$191.0 million is part of the reportable budget and \$52.6 million is off budget. The Department has a total of 417.00 positions, including 342.00 FTE positions and 75.00 non-FTE unclassified permanent positions.

The Governor recommends an FY 2021 budget of \$246.4 million from all funding sources, including \$136.9 million from the State General Fund. Of the total all funds budget, \$192.3 million is part of the reportable budget and \$54.1 million is off budget. The total number of positions is identical to the number of positions for FY 2020.

State Facilities Rehabilitation & Repair. The Department is charged with the upkeep of buildings within the Capitol Complex, which includes the Curtis State Office Building, the Docking State Office Building, the Landon State Office Building, the Eisenhower State Office Building, the Grounds Shop, Memorial Hall, the Judicial Center, the Statehouse, and Cedar Crest. The Governor recommends additional State General Fund rehabilitation and repair expenditures of \$626,399 in FY 2020 and \$1.3 million in FY 2021. The Governor’s recommendation for additional rehabilitation and repair funding will allow the agency to address additional projects within the Capitol Complex that otherwise would not have been addressed until future fiscal years. A total rehabilitation and repair budget of \$2.8 million in FY 2020 and \$3.5 million for FY 2021 all from the State General Fund is recommended.

Debt Service. Over 90.0 percent of the Department of Administration’s State General Fund budget 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.

Department of Administration Debt Service Summary		
	FY 2020 Gov. Rec.	FY 2021 Gov. Rec.
KPERS Bonds		
SGF	\$ 64,001,866	\$ 64,004,622
ELARF	36,126,992	36,119,102
Subtotal	\$ 100,128,858	\$ 100,123,724
Public Broadcasting		
ELARF	\$ 434,125	\$ 434,875
Statehouse Renovation		
Statehouse-SHF	\$ 15,751,056	\$ 11,370,748
Debt Service Restructuring		
SGF	\$ 3,303,670	\$ 1,119,618
NBAF		
SGF	\$ 23,437,316	\$ 23,410,439
John Redmond Reservoir		
SGF	\$ 1,675,000	\$ 1,671,000
KUMC Education Building		
SGF	\$ 1,865,250	\$ 1,862,500
Refunding (2015A)		
SGF	\$ 24,834,050	\$ 24,477,050
Refunding (2016H)		
SGF	\$ 5,749,625	\$ 6,288,750
Refunding (2019F/G)		
SGF	\$ --	\$ 3,814,629
SHF	--	3,309,922
Subtotal	\$ --	\$ 7,124,551
Total	\$ 177,178,950	\$ 177,883,255
Total—SGF	\$ 124,866,777	\$ 126,648,608
Total—ELARF	\$ 36,561,117	\$ 36,553,977
Total—SHF	\$ 15,751,056	\$ 14,680,670

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.

The Governor recommends \$61.7 million from all funds, including \$15.7 million from the State General Fund for the revised FY 2020 budget. Of the State General Fund amount, \$10.4 million will be for data

center migration and network infrastructure upgrades, \$4.5 million will be for rehabilitation and repair expenditures, and the remaining \$826,378 is for Office 365 expenditures for the Department of Corrections (DOC), which will move into the DOC budget in FY 2021. For FY 2021, the Governor recommends a total budget of \$55.9 million from all funding sources, including \$10.0 million from the State General Fund. Of the State General Fund amount, \$5.4 million will be for data center migration and network infrastructure upgrades and \$4.5 million will be for rehabilitation and repair expenditures. The budget will support 112.00 FTE positions and 1.50 non-FTE unclassified permanent positions in both fiscal years.

Modernization Strategy. The Governor’s FY 2020 and FY 2021 budget recommendations will allow for the migration of approximately 2,300 servers and allow OITS to optimize and upgrade the state’s network and infrastructure. The Governor’s recommendations will also provide OITS a permanent source of funding for rehabilitation and repair, which will allow the agency to replace and update information technology equipment on a planned and expected replacement schedule.

The Governor’s recommendations also include \$2.5 million from the State General Fund and \$2.4 million from all funds in FY 2021 in the budgets of the Department of Corrections, the Kansas Department of Transportation, the Kansas Department of Health and Environment, the Department of Labor, and the Department of Human Services for Data Center as a Service. The recommendation will allow the above agencies to pay for Data Center as a Service without having to shift resources away from other programs.

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. The Office’s expenditures use the same dollars that are recorded in other agency budgets. Treating Office of Administrative Hearing expenditures as “off budget” is to prevent double counting expenditures.

The Governor's revised FY 2020 budget recommendation is \$1.1 million from all funding sources, which includes funding for 10.00 FTE positions. The Governor's FY 2021 recommendation includes \$254,625 and 2.00 FTE positions for Medicaid expansion, which will increase the agency's caseloads. For FY 2021, the Governor's recommendation is \$1.3 million from all funding sources, which includes funding for 12.00 FTE positions.

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 this function, the 2019 Legislature authorized expenditures of \$23.4 million for FY 2020. The agency's revised budget for FY 2020 is for \$25.0 million, which includes supplemental funding of \$1.2 million for expenses related to the rate study required by enactment of 2019 SB 69. For FY 2021, the agency requested \$23.3 million. All funding for the agency is from fee and federal funds. The Governor concurs with the agency's revised request, including supplemental funding, for FY 2020 and base request for FY 2021. The recommended amounts include funding for 204.50 FTE positions in both FY 2020 and FY 2021.

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 10,284 abandoned wells having no responsible party. As of June 2019, there are approximately 5,709 abandoned wells listed as requiring action. The agency plans to spend \$1.6 million in both FY 2020 and FY 2021 to plug as many of the higher priority wells as possible. The Governor concurs with the agency's requests for expenditures for this purpose in both fiscal years.

The Abandoned Oil and Gas Well Fund depends on a transfer of \$500,000 from the Well Plugging Assurance Fund and \$800,000 from the Conservation Fee Fund for more than 75.0 percent of its revenue. The statutory requirement for the Conservation Fee Fund transfer will sunset at the end of FY 2020, and the agency plans to revisit the statutes concerning well plugging funds to propose that the Abandoned Oil and Gas Well Fund, which is used for remediation of wells and well sites abandoned prior to July 1, 1996, and the Well Plugging Assurance Fund, which is used to plug any abandoned well drilled after July 1, 1996, be combined. Allowing the transfer from the Conservation Fee Fund to sunset and combining the two well plugging funds would decrease annual revenue for well plugging by \$1.3 million, while increasing available revenues in the Conservation Fee Fund by \$800,000, annually. The estimated ending balances for FY 2020 in the Well Plugging Assurance Fund and the Abandoned Oil and Gas Well Fund are \$4.6 million and \$2.5 million, respectively.

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 2019 Legislature approved expenditures of \$1,028,913 for FY 2020, and the agency's revised budget reduced that amount to \$1,015,913. For FY 2021, the agency requested expenditures of \$999,659. The Governor concurs with the FY 2020 revised budget and the FY 2021 base budget.

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 budget recommended for FY 2020 is \$1,609,094 from all funds, including \$1,159,186 from the State General Fund. The revised budget for FY 2020 is \$20,404 more than the FY 2020 budget approved last year. The increase is from a State General Fund reappropriation of \$24,429 plus a \$4,025 decrease to other funds. For FY 2021, \$1,633,094 from all funds is recommended with \$1,104,781 from the State General Fund. The agency has 23.00 FTE positions.

Board of Indigents Defense Services

The Board of Indigents Defense Services provides legal services to Kansans who have been charged with a felony and cannot afford a lawyer, a right afforded by the Constitution of the United States of America. The Board operates nine primary public defender offices, an appellate defender office, two conflicts offices, two death penalty defense units, two capital appeals offices, and one capital habeas office. One of the capital appeals offices also serves as a capital appeals conflicts office. For FY 2020, the Governor recommends expenditures totaling \$35.2 million from all funding sources, including \$34.6 million from the State General Fund. For FY 2021, the Governor recommends expenditures totaling \$35.6 million from all funding sources, including \$35.0 million from the State General Fund.

The Governor recommends supplemental funding totaling \$600,000 from the State General Fund in FY 2020 and \$1.5 million from the State General Fund in FY 2021 based on assigned counsel caseload projections. For FY 2021, the Governor also recommends \$166,362 from the State General Fund for IT equipment to bring IT security up to recommended standards. The Governor's recommendation will support 198.70 FTE positions and 1.00 non-FTE unclassified permanent position in both FY 2020 and FY 2021.

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 both FY 2020 and FY 2021, the estimated transfers will be \$3.6 million. For reportable agency expenditures, the Governor recommends \$37.5 million for FY 2020 and \$38.0 million for FY 2021.

Pooled Money Investment Board

The Pooled Money Investment Board 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. The Governor recommends expenditures of \$740,831 in FY 2020 and \$762,025 in FY 2021. The agency has 5.00 FTE positions and is financed entirely from its fee funds.

The Pooled Money Investment Board's responsibilities include active management and administration of the Kansas Municipal Investment Pool (MIP), which is a state program that provides local municipal entities with an investment alternative for their idle funds. Average balances of the MIP, which include deposits and earned interest, for cities, counties, and school districts, were nearly \$1.2 billion in FY 2019.

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. For FY 2020, the Governor

recommends reportable expenditures of \$49,448,287. For FY 2021, reportable expenditures totaling \$52,423,305 are recommended. The recommended budgets in each year will support 98.35 FTE positions.

The KPERS agency 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. The total reportable 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 Governor's recommendation for FY 2020 is \$1.25 million above the approved expenditure limitation on the agency's operating fund. Of this increase, \$1.0 million is for additional costs associated with the agency's IT services contract and \$250,000 is for the agency's cybersecurity IT system upgrade. Both items are discussed below.

IT Services Contract. KPERS contracted for the custom built KPERS Information Technology System (KITS) in FY 2004 with its vendor, Sagitec, Inc. KITS was the first pension system built by the vendor and is a custom-developed and proprietary system. Sagitec has remained the vendor that has provided support and enhancements to KITS since implementation.

The contract with Sagitec held costs relatively level for eight years and was scheduled to expire at the end of FY 2019. KPERS and Sagitec explored the possibility of extending the contract for an additional year with the same previous terms. However, the Department of Administration required the contract to be put out for bid through the request for proposal (RFP) process. Because of the proprietary platform and the vendor's unique knowledge of the system, Sagitec was the only vendor that responded to the RFP and it was selected for the contract in June 2019.

After winning the RFP, Sagitec was not willing to sign a new contract with the same terms as the previous one.

A new contract was negotiated with several key changes. KPERS now has more direct control over the technical information of the pension system. The previous contract gave the vendor no incentive to provide the agency with technical information. Also, from a security perspective, the new contract reduced the number of Sagitec staff with access to KPERS systems and data.

The total cost for the new Sagitec contract in FY 2020 is \$2.2 million. However, the agency had budgeted \$1.2 million in its Legislative approved FY 2020 budget with the assumption the previous contract would be extended with the same terms. As a result, the Governor recommends additional expenditures totaling \$1.0 million from the KPERS Fund in FY 2020 for the new contract.

Cybersecurity IT System Upgrades. Maintaining the data security of its members is one of the highest priorities for KPERS. The agency's data system is a high-value target for personally identifiable information harvesting and fraud. The Legislature specifically delegated cybersecurity responsibility to KPERS for its own data and IT systems. In order to protect its data systems, the agency is currently engaged with several vendors that specialize in identity verification and fraud prevention services. Although a contract is not finalized, it is estimated to cost approximately \$250,000 and would be financed from the KPERS Trust Fund.

Recent History of Additional State General Fund Transfers to KPERS. The Legislature authorized \$197.0 million in FY 2019 and \$51.0 million in FY 2020 in transfers from the State General Fund to KPERS. Although the origination of a portion of these transfers was from the state withholding employer contributions in FY 2016, FY 2017 and FY 2019, KPERS was directed to apply these payments directly to the unfunded liability of the State/School Group. Because of this policy decision, the state currently still is required to make annual payments totaling \$25.8 million each year through FY 2037 (with the final two payments of \$19.4 million in FY 2038 and FY 2039) to KPERS to account for \$64.4 million in withheld employer contributions in FY 2017 and \$194.4 million in FY 2019. With accrued interest, and after the regular payment of \$25.8 million was made in FY 2020, the remaining balance on these withheld employer contribution payments is \$268.4 million. The Governor

proposes to make a lump-sum payment to KPERS to pay off this accrued liability for the withheld payments in FY 2020, which is discussed below.

Layering Payment Payoff. The Governor proposes that a lump-sum payment of \$268.4 million be made in FY 2020 as a transfer from the State General Fund to KPERS to payoff the series of two delayed payments for KPERS-School Group employer contributions in FY 2017 and FY 2019. Under current law, the state is scheduled to make annual payments totaling \$25.8 million each year from FY 2021 through FY 2039, which totals \$477.4 million, utilizing an interest rate of 7.75 percent (which is the annual rate of return for the KPERS system). By making the lump sum payment of \$268.4 million in FY 2020, the state will save approximately \$209.0 million in interest payments over this period.

Reamortization. The Governor also recommends a 25-year reamortization for the legacy unfunded liability of the KPERS State/School Group. This recommendation will make employer contributions more manageable for the state budget over the long run. The current amortization period was set by the Legislature in 1993 for 40 years. The Governor proposes that the new amortization be set for 25 years. This policy will require the enactment of legislation. While there are differing thoughts among actuarial and accounting groups on how long a reamortization period should be, generally, reamortization is a concept that may be considered for long-term pension plans, particularly as a system nears the end of its original amortization period. Reamortization will reduce employer contributions for the KPERS State/School Group in the short term. It is estimated that resetting the amortization period to 25 years would produce budget savings in FY 2021 totaling \$150.4 million from all funding sources, including \$131.0 million from the State General Fund. However, reamortization could require the state to pay more over the long run and would delay when the KPERS State/School Group achieves a funded ratio of 80.0 percent by about eight years. A pension system with a funded ratio of 80.0 percent is considered to be well funded.

For budgeting purposes, the savings for reamortization has been reflected as “below the line” in all of the schedules in The FY 2021 Governor’s Budget Report and have not been reflected in each state agency’s budget.

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 revised expenditures of \$172.6 million from all funding sources in FY 2020, including \$60.3 million from the State General Fund and \$15.4 million from the Economic Development Initiatives Fund (EDIF). The Governor recommends 109.47 FTE positions and 183.50 non-FTE unclassified permanent positions. Included in the FY 2020 recommendation is an additional 2.00 non-FTE unclassified permanent positions for international trade operations. There is no additional funding associated with either position because the agency will handle the salaries and wages within existing resources.

For FY 2021, the Governor’s recommendation is \$71.9 million from all funding sources, including \$13.8 million from the EDIF. The Governor’s recommendation will finance 109.47 FTE positions and 190.01 non-FTE unclassified permanent positions. The Governor recommends that the duties of the Agricultural Marketing Program be divided between the Departments of Commerce and Agriculture beginning in FY 2021. This change will result in the Department of Commerce once again functioning as the single point of contact for all business recruitment and retention projects, while also maintaining agricultural marketing functions within the Department of Agriculture. The amount being transferred to the Department of Commerce is \$650,000 from the EDIF, along with 6.51 non-FTE unclassified permanent positions in FY 2021.

The Governor recommends EDIF expenditures totaling \$1.6 million for the following items in FY 2021: \$125,000 for Build Up Kansas, \$20,000 for Humanities Kansas, \$644,061 for community development, \$203,771 for 2.00 non-FTE unclassified permanent positions for international trade operations, and \$575,000 for the Main Street Program. The five above items will not result in any additional expenditures increases from the EDIF because the Governor recommends using funding from the Office of Rural Prosperity, which is located within the Department of Commerce in FY 2021. The Governor does recommend additional EDIF expenditures of \$158,559 for a bio/life science technology initiative in FY 2021. All the EDIF changes are discussed in greater

detail in the Economic Development Initiatives Fund section.

The 2011 Legislature eliminated the Department of Commerce's Investments in Major Projects and Comprehensive Training (IMPACT) Program and replaced it with the Job Creation Program Fund (JCPF). The IMPACT Program issued bonds that provided funds for job training and major project investments for companies which are locating or expanding their business in Kansas. IMPACT bonds are paid with a maximum of 2.0 percent of annual income tax withholding taxes and any remaining amount is transferred to the JCPF. Currently, the income tax withholding tax transfers to the JCPF are capped at \$3.5 million in both FY 2020 and FY 2021.

Late in 2011, the Department of Commerce authorized the issuance of the final IMPACT bond in the amount of \$109.1 million. The payments for the 2011 IMPACT bonds were structured over 12 years and with the debt service schedules for the previous three IMPACT bond issues, the total interest and principal for all IMPACT bonds is less than \$25.0 million per fiscal year through FY 2023.

The Governor recommends paying off the remaining IMPACT bonds by the end of FY 2020. The recommendation will pay off the remaining balance of \$69.9 million from all funds, including \$58.9 million from the State General Fund and \$10.9 million from the bond reserve account for the IMPACT Program Repayment Fund. Paying off the IMPACT bonds in FY 2020 will save almost \$3.6 million in interest payments and will allow \$24.5 million in individual income taxes to be retained in the State General Fund in FY 2021. The Governor also recommends that the JCPF be capped at \$3.5 million in FY 2022 to allow the savings from no longer making IMPACT debt payments in FY 2022 to be retained in the State General Fund.

The first \$10.5 million credited through 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 2020 and FY 2021 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 the 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 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 \$389,163,752 for FY 2020, an increase of \$2,919,988 compared to the budget approved by the 2019 Legislature. The increase in expenditures is primarily a result of an increase in the estimate for gaming facility payments, increasing the amount of state-paid prize payments from regular lottery tickets, and offset by slightly lower administrative costs. The Governor recommends 95.00 FTE positions in FY 2020, which is the same amount approved by the 2019 Legislature.

The state's four gaming facilities are estimated to generate a total of \$412.4 million in total gaming revenues in FY 2020, which is an increase of \$2.0 million from the April 2019 estimate that was used in the budget approved by the 2019 Legislature. Gaming facilities payments are distributed by a formula and by contract with each individual gaming facility manager.

The agency has set its FY 2020 lottery ticket sales goal at \$293.9 million. The agency will make transfers

totaling \$73.3 million from the proceeds of lottery tickets in FY 2020, which is a reduction of \$4.0 million from the amount approved by the 2019 Legislature. The lower transfer target is directly related to programming and testing issues that delayed the placing of the first order of lottery ticket vending machines at retail locations. This delay has lowered the estimated mental health transfers that are specifically tied to lottery ticket vending machines proceeds. The 2019 Legislature approved the use of available cash to purchase the second order of lottery ticket vending machines, which is already factored into the FY 2020 transfer target.

The Governor recommends total expenditures of \$388,529,921 for FY 2021 to support 95.00 FTE positions. The state's four gaming facilities are estimated to generate a total of \$415.4 million in total gaming revenues in FY 2021. The Governor recommends a minimum transfer amount of \$86,160,000 in FY 2021 based on estimated lottery ticket sales of \$302.6 million. A complete explanation of receipts to the Expanded Lottery Act Revenues Fund and 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. The Governor recommends overall expenditures for the three programs of \$9,037,827 in FY 2020 and \$9,363,325 in FY 2021.

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 2020 or FY 2021. The agency anticipates expenditures for this program of \$7,051 in FY 2020 and \$7,091 in FY 2021 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 \$7,487,545 for the Expanded Gaming Regulation Program in FY 2020 and \$7,805,622 in FY 2021. The recommendation includes adding \$309,291 for salary and wages for Law Enforcement Agent positions in the Expanded Gaming Regulation Program in FY 2021. The Commission has experienced significant turnover in these positions over the last few years and the 10.0 percent increase in salary and wages will help the Commission recruit and retain critical positions. The Governor recommends 86.50 FTE positions and 1.00 non-FTE unclassified permanent position in both FY 2020 and FY 2021 to manage both the Racing Operations and Expanded Gaming Regulation Programs. 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 \$1,543,231 for the Tribal Gaming Regulation Program in FY 2020 and \$1,550,612 in FY 2021. 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 15.50 FTE positions for both FY 2020 and FY 2021.

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 \$111,323,075 from all funding sources for FY 2020, which includes \$15,982,956 from the State General Fund and \$50,793,764 from the Division of Vehicles Operating Fund. The Division of Vehicles Operating Fund is the primary operations fund for the Department and is primarily financed from approved State Highway Fund transfers that total \$48,298,973. The Department is authorized to receive a transfer of \$1,144,890 from the Kansas Endowment for Youth Fund to the MSA Compliance Fund in FY 2020. This transfer will help pay expenses incurred to comply with terms of the Master Settlement Agreement (MSA) for cigarette and tobacco enforcement.

The 2017 Legislature approved a Governor's Budget Amendment that allows the Department to contract with a vendor to upgrade its automated tax system to 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. To compensate the vendor for the upgrades and annual maintenance fees, transfers from the State General Fund are authorized to the Automated Tax Systems Fund in FY 2020. After an extensive review, the Department canceled the contract with the vendor in May 2019, and returned the tax processing system and other information technology operations to state control. No State General Fund transfers will be needed in FY 2020, and the work performed by the previous vendor will be performed by current and rehired staff within existing resources. The Department collected \$193.7 million in delinquent tax debt in FY 2019 and estimates that it will

collect \$200.0 million in FY 2020, as the Department is better able to collect short-term and long-term debt with the self-service payment portal, automated legal actions, and private collection agency processes under the control of agency staff.

The Governor recommends 1,078.70 FTE positions in FY 2020, which is an increase of 89.90 FTE positions from the amounts approved by the 2019 Legislature. The additional positions are primarily for rehiring informational technology positions after the contract with the vendor to upgrade its automated tax system was cancelled; and for additional positions to expand and modernize driver's license stations across the state.

For FY 2021, the Governor recommends expenditures of \$108,534,353, of which \$16,027,478 is from the State General Fund and \$50,768,614 is from the Division of Vehicles Operating Fund. The State Highway Fund will make transfers totaling \$48,200,528 to support agency operations from the Division of Vehicles Operating Fund in FY 2021. The Governor recommends that the Kansas Endowment for Youth Fund transfer to the MSA Compliance Fund to be set at \$1,220,688 in FY 2021. The Governor recommends the continuation of the appropriation bill language that allows the Division of Vehicles Modernization Fund to retain \$1 of the \$4 surcharge paid at the time of vehicle registration up to maximum of \$1.0 million in FY 2021. This fee will continue to finance the modernization and maintenance of the Department's vehicle IT systems. The Governor recommends 1,078.70 FTE positions in FY 2021.

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.

The Governor recommends expenditures of \$1,911,130 from all funding sources for FY 2020, which includes

\$806,759 from the State General Fund and \$1,104,371 from agency fee funds. The State General Fund amount is equal to the amount approved by the 2019 Legislature and includes \$1,775 in reappropriations. For FY 2021,

total expenditures of \$1,924,589 are recommended, including \$807,323 from the State General Fund and \$1,117,266 from agency fee funds. The agency has 16.00 FTE positions.

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. These regulatory agencies are relatively small both in size of budget and number of staff. The 2019 Legislature enacted the current budget for FY 2020 and FY 2021 for the regulatory boards and commissions, which includes approved amounts that range from \$25,704 for the Abstracters Board of Examiners to \$11.9 million for the State Bank Commissioner. The table below reflects the amounts approved for these agencies by the 2019 Legislature and the amounts recommended by the Governor for the revised budget.

The 2019 Legislature approved a statewide pay plan for FY 2020 and appropriated funding and approved expenditure limitations to fund the increases in each agency. However, the Legislature did not increase expenditure authority in the FY 2021 budget for biennial agencies to account for the pay plan. Because the agencies would have been required to reduce

expenditures in other areas of their budget, 15 the 19 biennial agencies requested expenditure limitation increases for FY 2021 to reflect the continuation of the FY 2020 pay plan. The Governor recommends those expenditure limitation increases.

Last year the Board of Pharmacy expressed concerns with their budget and the possibility of a need to assess higher fees to their licensees to cover costs of continuing the Prescription Drug Monitoring Program known as K-Tracs that is administered by the Board of Pharmacy. The 2019 Legislature decided to continue to promote collaboration between other health agencies that have prescribing functions to share the cost of funding the program. Legislation was adopted to continue to allow the Board of Healing Arts, the Board of Nursing, the Dental Board, the Optometry Board to make fund transfers to the Board of Pharmacy for a total of \$397,000 to fund the program. The Legislature also recommended a transfer of \$705,000 from the Medical Programs Fee Fund of the Kansas Department of Health and Environment to partially fund K-Tracs for a total

Regulatory Boards & Commissions				
	FY 2020	FY 2020	FY 2021	FY 2021
	<u>Approved</u>	<u>Gov. Rec</u>	<u>Approved</u>	<u>Gov. Rec.</u>
Abstracters Board of Examiners	25,704	25,704	25,703	25,703
Board of Accountancy	414,431	414,431	416,663	420,478
Office of the State Bank Commissioner	11,864,714	11,803,939	11,737,489	11,932,186
Board of Barbering	159,647	138,424	157,501	141,042
Behavioral Sciences Regulatory Board	951,915	951,915	947,220	959,271
Board of Cosmetology	1,141,846	1,151,079	1,147,331	1,164,966
Department of Credit Unions	1,265,581	1,265,581	1,269,934	1,284,202
Kansas Dental Board	423,714	423,714	420,600	425,814
Governmental Ethics Commission	692,027	683,919	689,302	702,493
Board of Healing Arts	6,268,819	6,268,819	6,366,086	6,454,900
Hearing Instruments Board of Examiners	26,948	26,948	26,907	26,907
Board of Mortuary Arts	325,858	325,858	325,571	325,571
Board of Nursing	3,144,989	3,144,989	3,077,110	3,125,009
Board of Examiners in Optometry	166,022	166,022	163,935	166,597
Board of Pharmacy	2,930,547	3,080,522	2,959,371	2,999,975
Real Estate Appraisal Board	335,676	335,676	334,160	337,930
Kansas Real Estate Commission	1,310,602	1,307,895	1,327,599	1,326,436
Board of Technical Professions	774,501	774,501	775,111	780,918
Board of Veterinary Examiners	368,974	374,294	374,348	355,328
Total	<u>\$ 32,592,515</u>	<u>\$ 32,664,230</u>	<u>\$ 32,541,941</u>	<u>\$ 32,955,726</u>

transfer of \$1.1 million to the Board of Pharmacy. Since that time, the Board of Pharmacy has received a federal grant to help fund K-Tracs.

The Governor recommends the continuation of the fund transfers from the Board of Healing Arts, the Board of Nursing, the Dental Board, and the Optometry Board. However, the Board of Pharmacy has indicated that the transfer from the Medical Programs Fee Fund of the Kansas Department of Health and Environment will not be necessary in FY 2021. This change is reflected in the Governor's budget recommendation.

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 2020, the 2019 Legislature approved expenditures of \$159,647; the agency's revised budget request was for \$129,424. The FY 2021 base budget request was for \$132,042. The agency requested additional funding of \$9,000 for both years to pay for increased benefits for a new employee and that amount was included in the Governor's recommendations of \$138,424 for FY 2020 and \$141,042 for FY 2021. The recommended amounts will support 0.75 FTE and 1.30 non-FTE unclassified positions.

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 2019 Legislature approved expenditures from the agency fee fund of \$1,141,846 for FY 2020, and the agency's revised base request remained at that amount with a request for supplemental funding in the amount of \$9,233 for staff expenses. For FY 2021, the agency requested expenditures of \$1,144,609 and \$20,357 in supplemental funding for staff expenses and to fund the 2019 Legislative pay plan. The Governor concurs with the agency's request of \$1,151,079 for FY 2020 with \$9,233 in supplemental funding and \$1,164,966 for FY 2021, with \$20,357 in supplemental funding. The recommended amounts will support 14.00 FTE positions each fiscal year.

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. The agency decreased its FY 2020 approved budget by \$8,108 from agency fee funds because of an accounting error. A revised FY 2020 budget of \$683,919 from all funding sources, including \$395,476 from the State General Fund is recommended by the Governor. For FY 2021, the Governor recommends a revised budget of \$702,493 from all funding sources, including \$449,471 from the State General Fund. The Governor's recommendations will support 7.50 FTE positions in both fiscal years.

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 was a total of 16,188 active real estate licenses in FY 2019. The number of active real estate licenses are estimated to increase to 16,200 in FY 2020 before leveling off to 16,000 in FY 2021. The Governor recommends expenditures of \$1,307,895 in FY 2020 and \$1,326,436 in FY 2021. Expenditures from agency fee funds were reduced by \$2,707 in FY 2020 and \$1,163 in FY 2021, primarily from lower expenditures related to a slight reduction in the number of background checks than were estimated a year ago for both FY 2020 and FY 2021. The Governor recommends creating a Special Litigation Reserve Fund in FY 2020 to be used for costs incurred in litigation cases that would cause the Commission to expend more than its approved budget. Up to \$20,000 per fiscal year could be transferred from the Real Estate Fee Fund to this new Special Litigation Reserve Fund and expenditures could only be made upon the approval of the Budget Director.

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 2019 Legislature approved expenditures from the agency fee fund of \$368,974 for FY 2020. The agency's revised FY 2020 budget reflected a slight increase to \$374,294 due to

staff changes, and the Governor concurs with the requested amount. For FY 2021, the agency requested \$355,328 and the Governor also concurs with that request. The recommended budgets for FY 2020 and FY 2021 will support 4.00 FTE positions.

Executive Branch Elected Officials

Office of the Governor

The Office of the Governor’s budget includes funding devoted to administering the Governor’s office and residence, the Lieutenant Governor’s Office, the Grants 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.

Office of the Governor		
Expenditures:	FY 2020	FY 2021
Governor's Office	\$ 1,960,198	\$ 2,009,971
Lt. Governor's Office	143,176	143,893
Governor's Residence	50,894	54,352
African-American Affairs	125,220	150,782
Hispanic & Latino American Affairs	107,172	131,618
Disability Concerns	112,114	136,215
Native American Affairs	75,409	126,268
Grants Office	34,278,876	32,356,221
Total	\$36,853,059	\$35,109,320
Funding:		
SGF--Agency Operations	\$ 2,574,183	\$ 2,753,099
SGF--Dom. Violence Prev. Grants	5,220,877	4,639,941
SGF--Child Advocacy Centers	889,744	804,948
Special Revenue Fund Grants	700,000	700,000
Other Special Revenue Funds	93,030	94,155
Federal Funds	27,375,225	26,117,177
Total	\$36,853,059	\$35,109,320

For FY 2020, the Governor recommends expenditures totaling \$36,853,059 from all funding sources, including \$8,684,804 from the State General Fund. For FY 2021, the Governor recommends expenditures totaling \$35,109,320 from all funding sources, including \$8,197,988 from the State General Fund.

Grants Office. The largest portion of the Governor’s Office budget is in the Grants Office. For FY 2020, \$34,278,876 from all funding sources is recommended, including \$27,375,225 from federal funds, \$6,110,621 from the State General Fund, and \$7,93,030 from special revenue fund grants. For FY 2021, \$32,356,221 from all funding sources is recommended, including \$32,356,221 from federal funds, \$5,444,889 from the State General Fund, and \$794,155 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, Violence Against Women Act, Victims of Crime Act, Family Violence Prevention and Services Act, State Access and Visitation Program, John R Justice Program, Sexual Assault Services Program, Residential Substance Abuse Treatment for State Prisoners, National Criminal History Improvement Program, Bulletproof Vest Partnership Program, and the National Forensic Sciences Improvement Act.

Governor's Office Grants		
	FY 2020	FY 2021
State General Fund		
Domestic Violence Grants	\$ 5,220,877	\$ 4,639,941
Child Advocacy Centers	889,744	804,948
Subtotal--SGF	\$ 6,110,621	\$ 5,444,889
Special Revenue Fund Grants		
Domestic Violence Grants	550,000	550,000
Child Advocacy Centers	150,000	150,000
Subtotal--Special Rev. Funds	\$ 700,000	\$ 700,000
Federally Funded Grants*	27,375,225	26,117,177
Total	\$34,185,846	\$32,262,066

*Includes Pass-Through Grants

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, Charitable Trust, and False Claims Acts. The agency also houses the Office of the Inspector General, which provides oversight and accountability of the state Medicaid program, the MediKan program, and the Children's Health Insurance Program. Coordination of the Crime Victims Compensation Board and the Child Death Review Board are also major agency responsibilities.

A revised FY 2020 budget of \$27.5 million from all funding sources, including \$6.7 million from the State General Fund is recommended. The revised budget includes a decrease of \$200,000 from the State General Fund to account for the revenues now received from regulatory boards and commissions for attorney fees. These fees were not previously collected and attorney fees to assist the boards and commissions were paid with State General Funds. The agency will now use the fees collected instead of State General Funds for this purpose. The recommendation will support 123.50 FTE and 40.13 non-FTE unclassified permanent positions in FY 2020.

For FY 2021, the Governor recommends expenditures totaling \$25.7 million from all funding sources, including \$6.4 million from the State General Fund. The recommendation includes a \$200,000 decrease in State General Fund expenditures to account for the revenues now received from regulatory boards and commissions for attorney fees. The Governor also recommends \$287,464 from all funding sources to expand the Medicaid Fraud Control Unit, which includes adding 3.00 FTE positions. Also recommended for FY 2021 is a transfer of \$1,352,358, which is the Equifax settlement amount, from the Attorney General's Court Cost Fund to the General Fees Fund of the Department of Corrections. The Department will use the funds for vehicle replacement and video conferencing equipment. The Governor does not recommend the transfer of \$600,000 from the State General Fund to the Medicaid Fraud Prosecution Revolving Fund in FY 2021 as the fund is estimated to have a sufficient balance to meet the 25.0 percent federal Medicaid grant matching requirements. The recommendation for FY 2021 will support 126.50 FTE and 40.10 non-FTE unclassified permanent positions.

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 2020, the Governor recommends expenditures totaling \$36.0 million and for FY 2021 recommends \$34.0 million, respectively. These recommendations will finance 135.63 FTE positions in both FY 2020 and FY 2021.

In prior fiscal years, the Insurance Department transferred the excess balance in the Insurance Department Service Regulation Fund to the State General Fund. However, no such transfers are recommended in FY 2020 or FY 2021 due to the settlement over litigation regarding transfers from the Insurance Department Service Regulation Fund to the State General Fund in FY 2018 and FY 2019. The settlement will pay back the sum of \$16,125,000 with equal payments in FY 2019, FY 2020, and FY 2021. 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 \$12.8 million from the Securities Act Fee Fund to the State General Fund in FY 2020 and for FY 2021 the agency will transfer \$13.5 million from the Securities Act Fee Fund to the State General 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*. For FY 2020, the agency was approved to spend \$8.6 million, which includes \$219,180 from the State General Fund

and nearly \$4.4 million from a federal Help America Vote Act (HAVA) Election Security Grant. The agency's revised FY 2020 budget request is for \$6.1 million, with \$219,180 from the State General Fund. The decrease from the approved amount is due to the agency reducing the amount it plans to spend from the HAVA grant. For FY 2021, the agency plans to spend \$5.4 million from fee and federal funds. The Governor concurs with the agency's budget requests for both fiscal years.

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 Bond Services Program is responsible for the registration of all municipal bonds issued in the state. The Education Savings Program permits people to contribute to education savings accounts to pay postsecondary education expenses and tuition expenses at a K-12 school for individuals they designate or for themselves. The Achieving a Better Life Experience (ABLE) Savings Program allows individuals with disabilities to save private funds in individual accounts that are tax deferred, which are designed to assist individuals with disabilities and their families to support themselves.

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 agency estimates that it will return approximately \$27.5 million in unclaimed property in both FY 2020 and FY 2021. The Cash Management Program receives money collected by all state agencies, verifies the amounts received, and deposit checks and cash daily to the state's bank accounts.

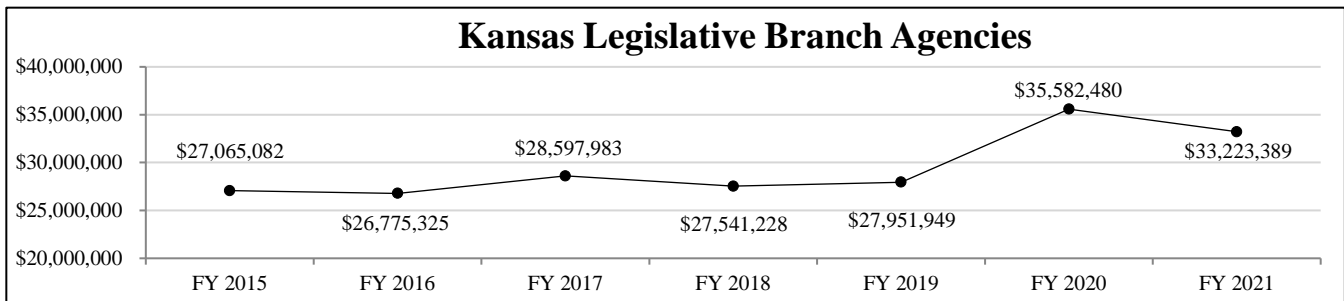
The Governor recommends expenditures from all funding sources of \$30,623,728 in FY 2020 and \$84,967,974 in FY 2021. The agency requests 39.00 FTE positions for both FY 2020 and FY 2021. The Governor recommends transferring \$907,652 from the State Treasurer Operating Fund to the State General

Fund in FY 2020. This transfer amount was requested by the State Treasurer and represents cost savings from unspent dollars that have accumulated in this fund in the last few fiscal years.

The agency is authorized to receive a State General Fund transfer of up to \$720,000 for the KIDS Matching Grant Program. This program allows up to 1,200 applicants whose income is no more than 200.0 percent of the federal poverty level to receive up to \$600 in matching grants for participating in the Learning Quest Program. The agency estimates that \$450,000 will be needed from the State General Fund transfer to fund the estimated obligations of this program in FY 2020, which is a decrease of \$44,000 from the approved budget. For FY 2021, the agency estimates that the State General Fund transfer will be \$568,000 to fund the estimated obligations of the KIDS Matching Grant Program. The Governor recommends the transfer of \$50,000 from the Postsecondary Education Savings Expense Fund to fund the operations of the ABLE Savings Program in both FY 2020 and FY 2021.

The Governor recommends local property tax relief by resuming the State General Fund transfers to the Local Ad Valorem Tax Reduction Fund (LAVTRF) beginning in FY 2021. The LAVTRF transfer is distributed to local governments for property tax relief based on population (65.0 percent) and valuation (35.0 percent). The last LAVTRF transfer occurred in FY 2003, and under current law, is set to resume in FY 2022. However, the Legislature has routinely suspended the transfers and then extends the future fiscal year that the transfers will resume in appropriation bills. The Governor recommends the State General Fund transfer to the LAVTRF be set at a total of \$54.0 million in FY 2021 (half on July 15, 2020 and half on January 15, 2021). This recommendation also increases expenditures out of the State Treasurer's budget by that same amount. The Governor also recommends setting the LAVTRF transfer at \$54.0 million in future fiscal years instead of reverting back to the original statute that ties future transfer amounts to a percentage of retail sales and compensating use taxes collected during the previous calendar year. Restoring funding for the LAVTRF was a recommendation of the Governor's Council on Tax Reform.

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 2020, the Governor recommends total expenditures of \$35,582,480, all from the State General Fund. For FY 2021, the Governor recommends total expenditures of \$33,223,389, all from the State General Fund. This amount includes enhanced funding for a 10.0 percent salary increase merit pool.

Legislative Coordinating Council

The Legislative Coordinating Council (LCC) manages the delivery of administrative services on behalf of the Legislature. Members of the Council receive reimbursement for travel expenses when attending LCC meetings. The primary expense in this budget is for Legislative Administrative Services, with salaries and operating expenses for 9.00 FTE positions. The Governor recommends expenditures totaling \$661,431 in FY 2020 and \$745,22 for FY 2021.

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, which includes the website for the Legislature and the streaming of legislative meetings on the web. For FY 2020 and FY 2021, the Governor recommends expenditures totaling \$23,861,524 and \$20,846,842, all from the

State General Fund. These recommendations will finance 48.00 FTE positions each year.

Legislative Research Department

The Legislative Research Department provides research and fiscal analysis for the Kansas Legislature. The Governor recommends expenditures totaling \$4,166,693 in FY 2020. For FY 2021, the Governor recommends expenditures totaling \$4,380,604, all from the State General Fund. These recommendations will fund 40.00 FTE positions each year.

Legislative Division of Post Audit

The Legislative Division of Post Audit is the audit agency of the Kansas Legislature. The Governor recommends expenditures totaling \$2,916,781 from the State General Fund for FY 2020. This recommendation will fund 24.00 FTE positions. For FY 2021, expenditures totaling \$2,916,781 are recommended from the State General Fund. For FY 2021, this recommendation will fund 26.00 FTE positions.

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 2020, a total of \$3,976,051 from the State General Fund is recommended. This recommendation will require a State General Fund appropriation lapse totaling \$348,898 in the current year. For FY 2021, \$4,121,497 in expenditures from the State General Fund is recommended. Each year, these recommendations will fund 31.50 FTE positions.

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. In FY 2020, the Judiciary is requesting revised expenditures of \$152.1 million from all funding sources, of which \$111.7 million is from the State General Fund and \$29.7 million is from the Judicial Branch Docket Fee Fund. The State General Fund request matches the amount approved by the 2019 Legislature. For FY 2021, the Judiciary requests expenditures of \$169.5 million from all funding sources, of which \$130.3 million is from the State General Fund and \$29.1 million is from the Judicial Branch Docket Fee Fund.

The Judiciary’s requests include continuation of the Judicial Branch surcharge through FY 2021 with estimated revenues of \$9.2 million in both FY 2020 and FY 2021. These expenditures are reflected in the Judicial Branch Docket Fee Fund.

Included in the Judiciary’s FY 2021 budget request is \$509,818 for increases for health insurance; \$7.1 million for pay increases for judges; \$9.9 million for pay increases for nonjudicial employees; and \$1.2 million for an additional seven judges and six support staff. These additions total \$18.8 million in State General Fund expenditures above the FY 2021 base request.

The 2014 Legislature created the Electronic Filing and Management Fund, which receipts the first \$3.1 million in annual docket fee revenues through FY 2021, and the first \$1.5 million beginning in FY 2022, for the sole purpose of creating and managing an electronic filing and centralized case management system. The Judiciary’s request includes expenditures of \$5.2 million from the Electronic Filing and Management Fund in FY 2020 and \$4.5 million in FY 2021. 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 method of court procedure, the time between the initiation of litigation and its conclusion, and the condition of dockets compared to finished business at

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Request	FY 2021 Request
State General Fund	\$ 104,996,903	\$ 102,992,279	\$ 107,089,705	\$ 111,692,467	\$ 130,349,164
Judicial Branch Docket Fee Fund	23,393,823	23,914,423	27,452,833	29,679,070	29,060,505
Nonjudicial Salary Funds	955,601	1,084,039	1,632,920	1,778,793	1,792,513
Electronic Filing & Management	604,781	3,272,645	4,161,427	5,156,560	4,526,160
Child Support Enforcement	834,138	872,892	942,490	927,797	933,627
Correctional Supervision Fund	543,290	658,824	536,099	809,536	917,360
Federal Funds	389,040	376,553	255,048	402,087	326,772
Permanent Family	606,628	620,779	615,308	619,570	619,843
Judicial Branch Education	203,952	212,374	202,329	224,026	228,707
Other Funds	677,205	504,009	944,249	808,506	790,076
Total	\$ 133,205,361	\$ 134,508,817	\$ 143,832,408	\$ 152,098,412	\$ 169,544,727

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 recommenda-

tions for its budget. The agency has requested a revised budget totaling \$628,063 from all funding sources in FY 2020 and \$630,379 in FY 2021. The Council and its independent commissions are entirely funded from special revenue fee funds.

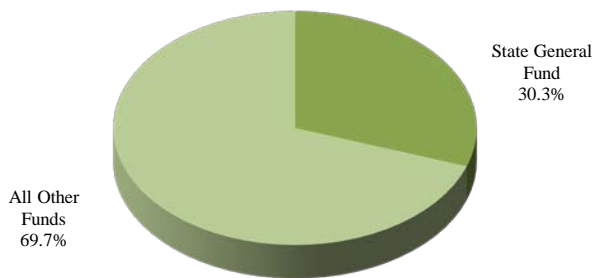
Human Services

Human Services Summary

The Human Services function of state government contains the agencies that provide a variety of financial assistance programs to Kansans. The services provided include welfare assistance; medical services; unemployment insurance benefits; care and counseling for veterans, the elderly, developmentally disabled, and mentally ill; and preventative health services through local health departments.

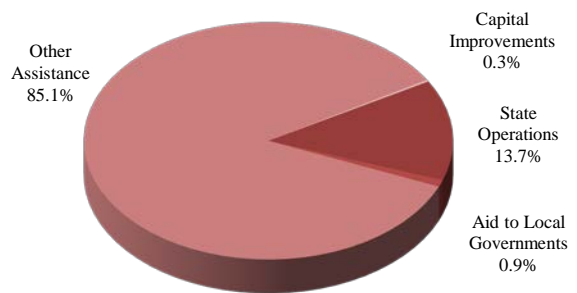
Temporary Assistance to Needy Families and foster care, is estimated through the Human Services Consensus Caseload process. The budget includes total caseload expenditures of \$3.7 billion from all funding sources in FY 2020, including \$1.3 billion from the State General Fund. For FY 2021, total caseload expenditures are \$4.7 billion, with \$1.4 billion from the State General Fund.

How It Is Financed



FY 2021

How It Is Spent



FY 2021

The Governor recommends expenditures totaling \$6.2 billion in FY 2020, of which \$2.1 billion is from the State General Fund. For FY 2021 a total of \$7.2 billion is recommended, of which \$2.2 billion is from the State General Fund. For FY 2020, the Human Services function includes 7,300.47 positions, including 6,754.42 FTE positions and 546.05 non-FTE unclassified permanent positions. A total of 7,340.86 positions are included in the budget for FY 2021, which includes 6,789.81 FTE positions and 551.05 non-FTE positions.

Expenditures for KanCare, the state’s Medicaid system implemented in 2013, are included in the Human Services function. KanCare is an integrated health care system that covers the medical, behavioral health and long-term care services for all Medicaid consumers. Services are provided through three managed care organizations. The goals of KanCare are to improve the coordination of care and services, achieve better outcomes, and reduce the cost of health care without reducing benefits.

Required spending by the state for major health or social service federal programs, including Medicare,

The Governor’s budget for Human Services includes providing resources to expand Medicaid beginning January 1, 2021. For FY 2021, expenditures of \$562.5 million from all funds are included for Medicaid expansion, with \$17.5 million from the State General Fund. Costs for Medicaid expansion are included in the Governor’s recommendation for FY 2021 caseloads.

The Governor also proposes merging the Department for Aging and Disability Services, the juvenile services programs within the Department of Corrections and the Kansas Juvenile Correctional Complex into the Department for Children and Families. The Department for Children and Families would be renamed the Department of Human Services. Consolidating these agencies will allow the full continuum of services for adults, families and children to be overseen by a single organization, providing better coordination, communication and outcomes. The Department of Human Services will have a total budget of \$2.9 billion from all funding sources in FY 2021, including \$1.2 billion from the State General Fund.

Department for Children & Families

The Governor's recommendations for the Department for Children and Families (DCF) totals \$752.7 million for FY 2020 and \$764.9 million for FY 2021. These recommendations include State General Fund expenditures totaling \$335.8 million in FY 2020 and \$349.5 million in FY 2021. The recommended budget includes salaries and wages for a total of 2298.93 FTE positions in FY 2020 and 2,316.93 FTE positions in FY 2021, along with 229.00 non-FTE Unclassified Permanent positions in FY 2020 and FY 2021. Of the FY 2020 expenditures recommended for DCF, \$492.8 million finances assistance payments to individuals or to vendors who provide services to individuals in need. For FY 2021, assistance payments total \$503.0 million. The recommendation for state operations in FY 2020 totals \$259.9 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 2021 totals \$272.1 million.

Enhanced Funding Recommendations. The Governor recommends additional funding totaling \$3.6 million in FY 2020 from all funding sources, including \$1.3 million from the State General Fund, and a total of \$5.2 million in FY 2021 from all funding sources, including \$1.7 million from the State General Fund, to increase the adoption assistance subsidy. This additional will support an increase in funding to provide adoption assistance subsidies to additional families who are adopting children from the state foster care system. The adoption assistance caseload is continuously increasing with projected increases expected in FY 2020 and FY 2021 that will exceed current budgeted amounts. This request will fund assistance payments for the projected additional adoptions that will occur each year. In FY 2019, courts increased case filing fees statewide which spurred the need for programmatic policy changes to increase non-recurring legal expenses allowable. Legal fees and filings account for the clear majority of non-recurring expenditures in this program. Without this additional funding, children will spend more time in foster care and the State could fail to gain approval for the Title IV-E and TANF Block Grant state plans. The additional funds will allow the agency to continue to provide adoption assistance subsidies to

adoptive families who are adopting children and qualify for this assistance.

The Governor recommends additional funding totaling \$710,838 in FY 2021 from the State General and increase the number of child welfare workers by 10.00 FTE positions. The additional will add Child Protective Service Supervisor positions and Facilitator positions for Team Decision Making (TDM) practices. Experts believe that the most effective way to help children is to involve them and their families, friends and professionals in all decisions relating to out-of-home child placement. They recognize that no single caseworker has access to all the facts and circumstances needed to make such weighty decisions about children's safety and well-being. TDM is a more effective strategy to help children and keep them safe. This new strategy is in direct support of the agency's mission and goals.

The Governor recommends additional funding totaling \$7.5 million from all funding sources, including \$3.8 million from the State General Fund in FY 2021 for 8.00 FTE positions and additional grants for the Family First Prevention Services Act (FFPSA). This legislation, part of the Bipartisan Budget Act of 2018, made many changes to Titles IV-B and IV-E of the Social Security Act. These changes allow Title IV-E agencies to claim IV-E foster care funding for prevention services that meet the provisions set forth in the FFPSA. The FFPSA was proposed and approved as a response to the growing need nationwide for foster care as a result of the opioid epidemic that is affecting communities throughout the country. Funds will be used for in-home parenting support, mental health support and substance abuse treatment for up to a year. To obtain these increased federal funds, the Family First Prevention Services Act requires a 50.0 percent match of state funds.

The Governor recommends additional funding totaling \$4.0 million from all funding sources, including \$2.0 million from the State General Fund in FY 2021 to acquire or develop a new system compliant with federal Comprehensive Child Welfare Information System (CCWIS) requirements to replace the following existing legacy systems: the Family and Child Tracking

System, the Kansas Initiative Decision Support, the Kansas Intake/Investigation Protection System, the National Youth in Transition Database, and the Statewide Contractor Reimbursement Information and Payment Tracking System. DCF is currently utilizing funding allocated in the current budget for the selection and subsequent execution of the planning feasibility project required by federal and state law to set a course for DCF to acquire a new CCWIS system. The new system will significantly improve access to data and improve the timeliness of decisions addressing critical needs in our current systems. The planning project is required to secure enhanced federal financial participation at 50.0 percent for development, implementation and operating costs.

The Governor recommends additional funding totaling \$505,456 from all funding sources, including \$287,444 from the State General Fund in FY 2021 to move all DCF servers, data storage and disaster recovery activities from the current outdated and inadequate data centers to Level 3 data centers operated by Unisys in Eagan, Minnesota, and Ashburn, Virginia. The Unisys data centers meet required security and fault tolerance compliance requirements for critical state and federal program functions. DCF information technology systems are beyond end-of-life expectancy and the agency faces significant risk due to hardware failure.

For FY 2021, the Governor recommends additional funding of \$350,000 from the Evidence-Based Juvenile Programs account of the State General Fund for expansion of the Kansas Job for Americas Graduates (JAG-K) program to additional districts. She also recommends additional funding of \$189,000 from the Evidence-Based Juvenile Programs account be used for JAG-K programs within the juvenile justice system.

These recommendations, including consensus caseload adjustments, bring the Governor’s recommendation for additional funding in FY 2020 to \$8.7 million from all funding sources, including \$1.3 million from the State General Fund. For FY 2021, the Governor’s enhanced funding recommendations total \$37.2 million from all funding sources, including \$18.0 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 \$101.5 million appropriation from the federal government and a state maintenance of effort of \$65.8 million. The maintenance of effort is the minimum amount the state must spend for specific purposes, 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.

Temporary Assistance to Needy Families (Dollars in Millions)

	FY 2018	FY 2019	FY 2020	FY 2021
Beginning Balance	\$ 65.8	\$ 59.5	\$ 64.6	\$ 55.2
Revenue:				
Federal TANF Grant	101.5	101.5	101.5	101.5
Reduction to Prairie Band	--	--	--	--
Two-Parent Work Penalty	(0.1)	--	--	--
Federal Fund Reconciliation	(6.9)	5.4	--	--
Total Revenue Available	\$160.3	\$166.4	\$166.0	\$156.7
Transfers:				
Child Care & Development Fund	--	--	--	--
Social Services Block Grant	(15.2)	(10.1)	(10.1)	(10.1)
KS Preschool Program KSDE	(4.1)	(4.1)	(4.1)	(4.1)
Accelerating Opportunity	(0.2)	(0.2)	(0.2)	(0.2)
Project Impact	(0.2)	(0.2)	(0.2)	(0.2)
Expenditures:				
Administration	2.3	2.7	3.2	3.1
Program Staff	10.5	9.8	10.4	10.4
Temp. Assistance for Families	13.0	12.1	12.6	12.6
Domestic Violence Prevention	1.6	1.7	1.7	1.7
Healthy Families		1.7	1.4	1.4
Employment Services	4.3	3.2	8.4	8.6
Children's Services	47.6	55.1	57.7	51.4
KEES Project	1.7	0.9	0.7	0.4
Total Expenditures	\$ 81.1	\$ 87.1	\$ 96.1	\$ 89.6
Ending Balance	\$ 59.5	\$ 64.6	\$ 55.2	\$ 52.4

* Totals may not add because of rounding.

Since FY 2001, DCF is 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 \$10.1 million to the Social Services Block Grant to finance existing social service programs. DCF transfers \$175,000 to the Board of Regents to pay tuition for TANF eligible adults who are working towards getting a GED and technical training. DCF also transfers \$237,979 to Kansas State University for Project Impact. The purpose of Project Impact Leadership programs is to decrease risk factors such as, drop-out rates, out-of-wedlock births, negative contact with the juvenile justice system and increase protective factors such as graduation, fewer out-of-wedlock births and no contact with the criminal justice system. In addition, a transfer from TANF to the Department of Education funds the Kansas Preschool Program with \$4.1 million.

Child Care Rates & Caseloads. As part of its welfare reform strategy, the state places a priority on keeping low-income families working, rather than providing direct cash assistance. To this end, the agency encourages work by providing child care assistance. Currently to be eligible, families must work at least 28 hours each week and be at or below 185.0 percent of the federal poverty level. To ensure compliance with federal reimbursement guidelines, the rates are reviewed biennially. The Governor’s recommendation provides the resources necessary to subsidize child care for an average of 11,881 children each month in FY 2020 and 12,226 children each month in FY 2021.

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	9,263	(12.4)	38,373	345.22	4.0
2019	8,823	(16.6)	39,954	377.37	13.7
2020	11,881	28.3	60,381	423.51	22.7
2021	12,226	32.0	64,647	440.64	27.6

Temporary Assistance to Families. In FY 2020 and FY 2021, the Governor recommends \$12.6 million to

finance benefits for an average of 9,211 persons each month. 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 concerning 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. For FY 2020, an amount of \$246.3 million from all funding sources, including \$172.0 million from the State General Fund is recommended for foster care and family reintegration services, which concurs with the fall consensus caseload estimate. For FY 2021, the Governor recommends \$260.0 million from all funding sources, including \$181.0 million from the State General Fund, which also concurs with the fall consensus caseload estimate. The Governor’s recommendation for the current year represents an increase from the approved amount totaling \$3.5 million from all funds. The number of children anticipated to be served in the foster care system is expected to increase slightly more than was anticipated in the spring. Additional federal funding is anticipated to be available which is expected to cover the cost of the additional expenditures. The Governor’s recommendation includes the transition to the new catchment areas and the new contracts being implemented on October 1, 2019. The new contracts include case management, child placing agency administration, direct placement expenses, qualified residential treatment facilities assessments, and placement management system expenditures.

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. The Adoption Support Program provides payments 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 child with special emotional or physical needs. For FY 2020, the Governor recommends \$43.6 million from all funding sources, including \$22.4 million from the State General Fund, for Adoption Support. For FY 2021, the Governor recommends \$44.9 million from all funding sources, including \$22.9 million from the State General Fund.

Family Preservation. The Governor's recommended budget provides \$12.0 million from all funding sources, including \$820,545 from the State General Fund in FY 2020 to provide services to families at risk of having children removed from the home. For FY 2021, the Governor recommends \$12.0 million from all funding sources, including \$820,545 from the State General Fund for the same purposes.

Department for Aging & Disability Services

The mission of the Kansas Department for Aging and Disability Services (KDADS) is to protect Kansans, promote recovery and support self-sufficiency. 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 2020 totals \$2.1 billion, including \$841.5 million from the State General Fund. For FY 2021, the Governor's recommendation totals \$2.1 billion, including \$868.1 million from the State General Fund. Agency expenditures finance nursing home services, community-based services, case management, the Senior Care Act, nutrition services, and other services to Kansans over the age of 65, as well as disability and behavioral health services.

Supplemental & Enhanced Funding Recommendations. The Governor recommends supplemental funding totaling \$5.3 million from the State Institutions Building Fund to remodel the Biddle building at Osawatimie State Hospital for FY 2021. This renovation is in preparation for cancelling the moratorium on voluntary admissions and to certify additional beds.

The Governor recommends supplemental funding totaling \$5.0 million from the State General Fund for regional hospital beds in FY 2021. This supplemental will increase the number of inpatient psychiatric beds available in the state. This will allow more patients to receive mental health treatment in the community, closer to their home, families and other supports, and reduces the need for the admissions to the state hospitals.

The Governor recommends supplemental funding totaling \$2.8 million from the State Institutions Building Fund for Electronic Medical Records infrastructure in FY 2021. This supplemental will replace the antiquated and unreliable patient management systems at the state hospitals.

The Governor recommends supplemental funding totaling \$120,720 from all funding sources, including \$60,360 for Data Center as a Service in FY 2021. This supplemental is part of the Office of Information Technology Services plan to consolidate services across state agencies.

These recommendations, including consensus caseload adjustments, bring the Governor's recommendation for supplemental funding in FY 2020 to \$29.7 million from all funding sources, including \$11.0 million from the State General Fund. For FY 2021, the Governor's enhanced funding recommendations total \$75.7 million from all funding sources, including \$40.1 million from the State General Fund.

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 2020 are estimated to be \$846.0 million, of which \$405.1 million is from the State General Fund. For FY 2021, the estimate is \$879.6 million, of which \$433.3 million is from the State General Fund. In addition, the budget includes funding for the Program of All-Inclusive Care for the Elderly (PACE). FY 2020 funding for PACE totals \$24.3 million, of which \$14.1 million is from the State General Fund. For FY 2021, PACE totals \$24.7 million, of which \$14.3 million is from the State General Fund.

The funding for long-term care programs reflects continued emphasis on the use of community-based treatment for people who benefit from that kind of care. Nursing home placement is reserved for elderly people who need specialized care that cannot be delivered in a community-based setting. More people are requesting Home and Community-Based Services in order to stay independent within their home.

Nutrition Program			
	KDADS FY 2019 Actual	KDADS FY 2020 Gov. Rec.	DHS FY 2021 Gov. Rec.
Federal Support	\$ 9,052,261	\$ 9,056,190	\$ 9,056,190
State Support	4,125,170	4,123,612	4,123,612
Local Resources	6,228,569	6,226,198	6,226,198
Total	\$ 19,406,000	\$ 19,406,000	\$ 19,406,000
Number of Meals	3,130,000	3,130,000	3,130,000
<i>Cost per Meal</i>	<i>\$6.20</i>	<i>\$6.20</i>	<i>\$6.20</i>

Nutrition & Meals. The Governor recommends \$19.4 million in both FY 2020 and FY 2021 for the Department's Nutrition Program. This level of funding will provide nutrition grants for 3.1 million meals to the elderly under the Older Americans Act Meals Program. The table above illustrates the number and actual cost

per meal in FY 2019 along with estimated cost per meal in FY 2020 and FY 2021.

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 \$14.3 million for general community grants in FY 2020, including \$2.8 million from the State General Fund and \$4.6 million from the Social Services Block Grant fund. For FY 2021, the recommendation includes \$13.5 million for total grants.

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 2018 and FY 2019 and the Governor’s recommendations for FY 2020 and FY 2021.

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 \$121.4 million in FY 2020, including \$50.2 million from the State General Fund, and for FY 2021, \$130.6 million, including \$52.8 million from the State General Fund.

Home & Community-Based Services for Brain Injuries & Technology Assistance. These waivers target people with head injuries resulting in long-term disability and children depend 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 \$19.0 million in FY 2020, including \$7.8 million from the State General Fund, and for FY 2021, \$21.6 million, including \$8.7 million from the State General Fund for brain injuries. Unlike other waivers that KDADS administers, the 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 \$39.2 million in FY 2020, including \$16.2 million from the State General Fund, and for FY 2021, \$42.4 million, including \$17.1 million from the State General Fund for Technology Assistance waiver.

Home & Community-Based Services Waivers				
<i>(Dollars in Thousands)</i>				
	KDADS FY 2018 Actual	KDADS FY 2019 Actual	KDADS FY 2020 Gov. Rec.	DHS FY 2021 Gov. Rec.
Physically Disabled	130,772	116,576	121,385	130,568
Brain Injury	10,517	13,713	18,965	21,560
Technology Assisted	37,561	37,370	39,208	42,384
Developmentally Disabled	352,423	402,809	435,316	442,934
Autism	855	262	147	168
Frail Elderly	59,295	79,708	92,799	100,094
Total Waiver Programs	\$ 591,423	\$ 650,438	\$ 707,820	\$ 737,708
State General Fund Portion	\$ 265,588	\$ 282,634	\$ 292,756	\$ 298,403
<i>Percent Change</i>	<i>6.4%</i>	<i>10.0%</i>	<i>8.8%</i>	<i>4.2%</i>

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 \$435.3 million in FY 2020, including \$180.0 million from the State General Fund, and for FY 2021, \$442.9 million, including \$179.2 million from 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 \$146,806 in FY 2020, including \$60,719 from the State General Fund, and for FY 2021, \$167,555, including \$67,776 from the State General Fund.

Home & Community-Based Services for the Frail Elderly. The Governor's recommendation provides \$92.8 million in FY 2020, including \$38.4 million from the State General Fund, and for FY 2021, \$100.1 million, including \$40.5 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 \$81.4 million from all funding sources, including \$54.8 million from the State General Fund for FY 2020, and \$78.4 million from all funding sources, including \$48.6 million from the State General Fund for FY 2021. The Governor recommends

expenditures of \$3.8 million from the Children's Initiative Fund to be used in both FY 2020 and FY 2021 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 \$7.1 million in FY 2020 and \$5.8 million in FY 2021 for aid to community developmental disability organizations and centers for independent living to coordinate services, such as assisted living and sheltered workshops. The Governor also recommends \$13.5 million for intermediate care facilities for the intellectually/developmentally disabled for both FY 2020 and FY 2021.

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 2020 the estimate for all human services caseloads is \$3.7 billion from all funding sources,

including \$1.3 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, the Centers for Medicare and Medicaid Services (CMS) has interpreted these services as entitlements for the past several years. The Governor's recommendation includes an all funds reduction of \$21.5 million, including \$10.7 million from the State General Fund when compared to the approved amount for waiver programs to adjust for a revised estimate of the cost of these services for FY 2020. The Governor's recommendation for FY 2021 includes an all funds increase of \$8.4 million, with a \$5.0 million decrease from the State General Fund. There is no reduction in the number of persons served.

The FY 2020 estimate for KanCare Medical is \$3.4 billion from all funding sources, including \$1.1 billion from the State General Fund, reflecting a decrease of

\$20.4 million from all funding sources, and \$11.1 million from the State General Fund, below the amount approved by the 2019 Legislature. The KanCare Medical decrease is largely attributable to a decrease in the previously estimated population growth. The decreases are partially offset by increased expenditures for a new high cost drug used for spinal muscular atrophy, and increased expenditures for Health Insurance Provider Fees (HIPF) and Delivery System Reform Incentive Payment (DSRIP). The increase to HIPF and DSRIP expenditures are due to payments that were originally anticipated to be paid during FY 2019.

The estimate for KDADS Non-KanCare is \$61.0 million, including \$35.0 million from the State General Fund. This is a decrease of \$9.4 million, including \$4.3 million from the State General Fund, below the amount approved by the 2019 Legislature. The decrease is primarily attributable to decreased expenditures on retroactive fee-for-service payments attributable to

Consensus Caseloads					
<i>(Dollars in Thousands)</i>					
	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Gov. Rec.</u>	<u>Gov. Rec.</u>
Department for Children & Families					
Temporary Assist. to Families	14,941	13,028	12,087	12,600	--
Reintegration/Foster Care	163,071	187,587	215,037	246,300	--
Total--DCF Caseload Programs	\$ 178,012	\$ 200,615	\$ 227,124	\$ 258,900	\$ --
State General Fund Portion	\$ 101,490	\$ 125,047	\$ 149,702	\$ 172,000	\$ --
Percent Change	4.4%	12.7%	13.2%	29.1%	(100.0%)
Department of Human Services					
Temporary Assist. to Families	--	--	--	--	12,600
Reintegration/Foster Care	--	--	--	--	260,000
KanCare	--	--	--	--	1,047,973
Non-KanCare	--	--	--	--	62,000
Total--Caseload Programs	\$ --	\$ --	\$ --	\$ --	\$ 1,382,573
State General Fund Portion	\$ --	\$ --	\$ --	\$ --	\$ 624,500
Percent Change					100.0%
KDHE - Division of Health Care Finance					
KDHE KanCare	\$ 2,115,663	\$ 2,150,731	\$ 2,262,187	\$ 2,330,000	\$ 3,307,500
State General Fund Portion	\$ 644,750	\$ 634,297	\$ 731,764	\$ 686,000	\$ 733,000
Percent Change	3.6%	1.7%	5.2%	8.3%	46.2%
Department for Aging and Disability Services					
KDADS KanCare	789,825	796,053	908,400	1,050,000	--
KDADS Non-KanCare	54,740	54,740	57,510	61,000	--
Total--KDADS Caseload Programs	\$ 844,565	\$ 850,793	\$ 965,910	\$ 1,111,000	\$ --
State General Fund Portion	\$ 331,781	\$ 329,000	\$ 385,150	\$ 425,000	\$ --
Percent Change	5.9%	0.7%	13.5%	30.6%	(100.0%)
Total--Consensus Caseloads	\$ 3,138,240	\$ 3,202,139	\$ 3,455,221	\$ 3,699,900	\$ 4,690,073
State General Fund Portion	\$ 1,078,021	\$ 1,088,344	\$ 1,266,616	\$ 1,283,000	\$ 1,357,500

fewer delays in eligibility determinations for pended claims. The decrease is also attributable to decreased medical expenditures for the Program for All-Inclusive Care for the Elderly (PACE).

The estimate for the Temporary Assistance for Needy Families program is \$12.6 million, all from federal funds, which is an increase of \$1.6 million above the approved amount. The number of individuals receiving cash assistance is expected to increase from the spring estimate. Estimated expenditures for the Foster Care program are \$246.3 million, including \$172.0 million from the State General Fund. The estimate is an increase of \$3.5 million from all funding sources and no change from the State General Fund approved amount. The number of children anticipated to be served in the foster care system is expected to increase slightly more than was anticipated in the spring. Additional federal funding is anticipated to be available which is expected to cover the cost of the additional expenditures. The estimates include the transition to the new catchment areas and the new contracts being implemented on October 1, 2019. The new contracts include case management, child placing agency administration, direct placement expenses, qualified residential treatment facilities assessments, and placement management system expenditures.

The FY 2021 estimate is \$4.2 billion from all funding sources, including \$1.4 billion from the State General Fund. The estimate is an all funds increase of \$482.7 million, including \$80.5 million from the State General Fund, above the FY 2020 revised estimate.

The FY 2021 estimate for KanCare Medical is \$3.8 billion from all funding sources, including \$1.1 billion from the State General Fund. The estimate is an all funds increase of \$468.0 million, and a State General Fund increase of \$71.0 million, above the FY 2020 revised estimate. The estimate includes a modest change in the base Medicaid matching rate determined by the federal Centers for Medicare and Medicaid Services (commonly referred to as FMAP). The shift in FMAP decreased the required state share by approximately 0.91 percent between FY 2020 and FY 2021, which is approximately equal to \$34.5 million.

The increase over the FY 2020 revised estimate is largely due to increased projections in cost trends and member growths based on historical trends. The increases to the State General Fund can be attributed, in

part, to the re-introduction of the full Health Insurance Provider Fee amount, which was suspended for FY 2019 (removing the payments that would have been made in FY 2020). In addition, the FY 2021 amount includes the full payment of \$2.5 million from the State General Fund required for the OneCare Kansas program (health homes) and a \$2.3 million increase to Fee-for-Service and Medicare buy-in payments, both estimates increased to match anticipated population trends. Changes to the Health Care Access Improvement Program (HCAIP) contributed an additional \$169.0 million to the all funds amount for FY 2021. Adjustments to the HCAIP include an assumed increase in the assessment percentage from 1.83 percent to 3.0 percent and an update of the base year for assessments from 2010 to 2016. While the changes to HCAIP are still pending on approval from the federal Centers for Medicare and Medicaid Services, it is anticipated that these changes will be approved by the beginning of FY 2021 and are reflected in the consensus caseload estimate for all of FY 2021.

Reductions in Medicaid Disproportionate Share Hospital (DSH) allotments were authorized by the initial passage of the Affordable Care Act, but were delayed by Congress until November of 2020. Under current law, without Congressional action to delay these reductions, Kansas is estimated to experience a DSH allotment reduction from \$48.6 million to \$32.8 million. Following existing law, the FY 2021 caseload estimate for DSH revenue has been reduced to match the estimated decrease. As of October 30, 2019, the federal House of Representatives had approved a bill at the committee level (H.R. 2328) to delay the DSH cuts until 2022, though the bill has not advanced further. If the scheduled reductions are not delayed, adjustments to DSH funding for FY 2020 may also be needed.

The FY 2021 estimate includes \$42.0 million, including \$17.0 million from the State General Fund, to provide a full rebasing for the reimbursement rates for nursing facilities for FY 2021. Per KSA 75-5958, the Secretary for Aging and Disability Services is directed to increase nursing facility reimbursement rates yearly using past cost reports and inflationary factors. House Sub. for SB 25 (2019) included language notwithstanding the statutory requirements to allow the Secretary to provide an increase other than by the statutory formula for FY 2020, however no similar language exists in current law for FY 2021. For FY 2020, the Governor recommended and the Legislature approved funding for a Nursing

Facility rate rebase. The Governor's appropriation bill will include the language for FY 2021 in order to allow the 2020 Legislature to address whether funding should be added again in FY 2021. The Governor's recommendation does not include the \$17.0 million for providing a full rebasing for nursing facility rates.

The estimate includes the reduction of \$66.7 million, including \$27.0 million from the Quality Care Service Fund, due to the sun-setting of the Nursing Facility Provider Assessment on July 1, 2020. Senate Sub. for HB 2365 (2016) extended the sunset for the Nursing Facility Provider Assessment to July 1, 2020, if no change in law occurs, the Nursing Facility Provider Assessment will not continue in FY 2021. Based on the differences between the state fiscal year and federal fiscal year, the agency anticipates receiving and expending one quarter of the Provider Assessment totaling \$9.0 million for FY 2021.

The estimate for KDADS Non-KanCare is \$62.0 million, including \$35.5 million from the State General Fund. This is an increase of \$1.0 million, including \$500,000 from the State General Fund, above the FY 2020 revised estimate. The increase is largely attributable to increased projections in member growth

for the Program for All-Inclusive Care for the Elderly (PACE). The increase is also attributable to increased expenditures for functional assessments for individuals applying for Medicaid Home and Community Based Services waiver services.

The estimate for the Temporary Assistance for Needy Families program is \$12.6 million, all from federal funds. This is the same amount as the FY 2020 revised estimate. The number of individuals receiving cash assistance is expected to be comparable to the number estimated to receive assistance in FY 2020. Estimated expenditures for the Foster Care program are \$260.0 million from all funding sources, including \$181.0 million from the State General Fund. The estimate is an increase of \$13.7 million, including \$9.0 million from the State General Fund above the FY 2020 revised 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 however, it is anticipated the rate of growth will slow due to implementation of the policies associated with the federal Family First Prevention Services Act. Additionally, the new contract for foster care services will be in place for the entire year, instead of eight months in FY 2020.

Department of Human Services

Executive Reorganization Order. For FY 2021, the Governor will introduce an Executive Reorganization Order (ERO) that renames the Department for Children and Families the Department of Human Services. The ERO will transfer the Department for Aging and Disability Services and all jurisdictions, powers, functions and duties to the Department of Human Services. The ERO will transfer the Department of Corrections juvenile services programs' jurisdiction, powers, functions and duties along with juvenile facilities and institutions to the Department of Human Services.

The Kansas Department for Aging and Disability Services will transfer all operating expenditures, FTE positions and funding to the Department of Human Services for FY 2021. The total budget transfer will be \$2.1 billion from all funding sources, including \$851.1 million from the State General Fund. This will provide

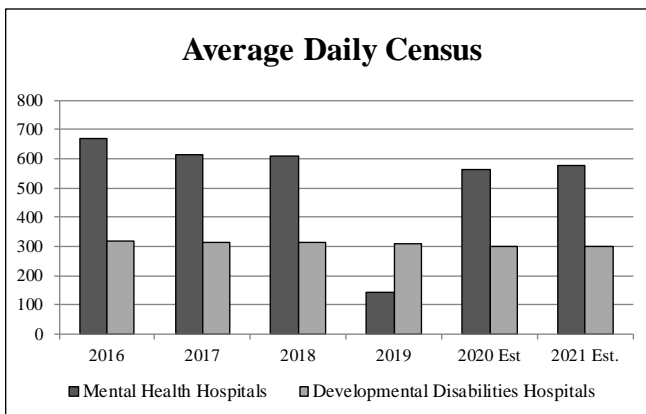
funding for all services and 256.00 FTE and 26.00 non-FTE positions budgeted by the Department for Aging and Disability Services in FY 2021.

The Kansas Department of Corrections will transfer all operating expenditures, FTE positions and funding for juvenile services programs and juvenile facilities and institutions to the Department of Human Services for FY 2021. The total budget transfer will be \$39.6 million from all funding sources, including \$36.5 million from the State General Fund. This will provide funding for all services and 17.39 FTE and 5.00 non-FTE positions budgeted by the Department of Corrections for juvenile services in FY 2021.

The Department of Human Services will have a total budget of \$2.9 billion from all funding sources, including \$1.2 billion from the State General Fund for FY 2021.

State Hospitals

Kansas has operated state hospitals since Osawatomie Insane Asylum was established in 1863. For many years, the system of state hospitals included four mental health institutions and four institutions for the developmentally disabled. Institutions for the developmentally disabled began to be closed as those involved in the care of the developmentally disabled became more certain that, for most developmentally disabled people, homes in the community provided a more fully participatory life. In 1988, Norton State Hospital closed and its clients were relocated to homes in the community and the remaining developmental disability hospitals. By 1998, Topeka State Hospital and Winfield State Hospital had also been closed, with the majority of residents from those mental health hospitals moving to homes in their communities. Most recently, Rainbow Mental Health Facility was closed in FY 2014.



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 services with private providers to control rising costs beginning with child and adolescent mental health services in 2010 and food and dietary services beginning in 2014.

The state’s most recent efforts include building and unit consolidations, eliminating positions through attrition, and reorganizing staffing structures and responsibilities at Kansas Neurological Institute, Larned State Hospital, and Osawatomie State Hospital. In addition, the state closed Rainbow Mental Health Facility and transferred 30 patients to Osawatomie State Hospital in order to implement a new model of treatment within the community. Rainbow Services, Inc. provides crisis stabilization and detox services to ensure higher levels of care when needed and at the most appropriate level through a contract with Wyandot Center, Wyandotte County’s community mental health center. The following table represents average daily census at Kansas Neurological Institute, Parsons State Hospital and Training Center, Larned State Hospital and Osawatomie State Hospital.

Mental Health Hospitals

The Governor recommends expenditures of \$115.8 million for the state’s two remaining state mental health

hospitals, Larned State and Osawatomi State, to serve a combined average daily census of 630 patients in FY 2020. For FY 2021, the Governor recommends expenditures of \$121.0 million to serve a combined average daily census of 630 patients.

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.

Mental Health Hospitals FY 2021			
	Daily Census	Operating Budget	Daily per Client (\$)
Larned	475	73,310,465	423
Osawatomi	155	47,675,828	843
Total	630	\$ 120,986,293	526

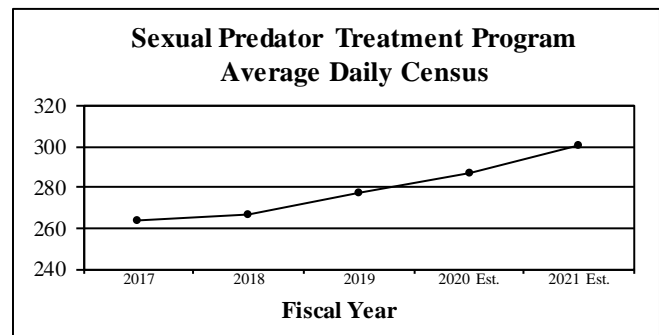
Larned State Hospital

For FY 2020, the Governor recommends \$71.4 million, including \$63.1 million from the State General Fund for Larned State Hospital. The Governor recommends \$73.3 million, including \$64.6 million from the State General Fund in FY 2021.

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 2020, the Governor recommends program expenditures of \$15.5 million, including \$15.0 million from the State General Fund to treat an estimated average population of 120 individuals. For FY 2021, the Governor recommends \$16.6 million, including \$16.4 million from the State General Fund to treat an estimated average population of 120 individuals.

Larned State Hospital also maintains the state’s Sexual Predator Treatment Program. In FY 2007, the budget for transition services at Osawatomi 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 FY 2016. Beginning in FY 2017, the program’s capacity was increased to 539, including eight at MiCo House Reintegration Facility on the ground of Osawatomi State Hospital. The program continues to experience increases in census and in response to increasing census in the program, a total of \$2.5 million was added to the program in FY 2018. The additional money was used to increase inpatient and reintegration capacity. Reintegration facilities in the program are located in Pawnee, Miami, and Labette Counties. As census continues to increase, new reintegration facilities will have to be opened because, under current law, a single reintegration facility cannot exceed more than 16 individuals in any given county.



For FY 2020 the Governor recommends \$24.6 million from the State General Fund to treat an average population of 253 inpatients in the Sexual Predator Treatment Program and 32 residents housed in reintegration facilities. Expenditures for an additional 15 residents housed at the reintegration facility located in Labette County are located in Parsons State Hospital and Training Center’s budget. For FY 2021, the Governor recommends expenditures of \$23.9 million from the State General Fund to treat 253 inpatients in the Sexual Predator Treatment Program and 32 residents housed in reintegration facilities. Expenditures for an additional 16 residents housed at the reintegration facility located in Labette County are located in Parsons State Hospital and Training Center’s budget. For FY 2020 the Governor recommends transferring \$987,360 of expenditure authority from Larned State Hospital to Osawatomi State Hospital from the State General Fund and 22.00 FTE positions for the MiCo House, to accurately reflect where

expenditures are incurred. For FY 2021, the Governor recommends transferring \$1.2 million from the State General Fund for the same purpose. The Governor also recommends an additional \$2.5 million from all funding sources, including \$2.3 million from the State General for salary and wage disparity, security doors in the Isaac Ray building and for forensic evaluation modernization.

Overall, the Governor’s recommendation for Larned State Hospital for both FY 2020 and FY 2021 will be sufficient to fund 927.50 FTE and 9.00 non-FTE positions.

Larned State Hospital Patient Population	
	<u>FY 2021</u>
Reintegration (all facilities)	32
Sexual Predator Treatment	253
Psychiatric Services	70
State Security Hospital	<u>120</u>
Total	475

Osawatomie State Hospital

For FY 2020 the Governor recommends expenditures totaling \$44.4 million, including \$36.4 million from the State General Fund. For FY 2021, the Governor recommends expenditures of \$47.7 million, including \$38.1 million from the State General Fund. The recommendations will fund 497.49 FTE positions for both fiscal years.

For FY 2020 the Governor recommends transferring \$987,360 of expenditure authority from Larned State Hospital to Osawatomie State Hospital from the State General Fund and 22.00 FTE positions for the MiCo House, to accurately reflect where expenditures are incurred. For FY 2021, the Governor recommends transferring \$1.2 million from the State General Fund for the same purpose. The Governor also recommends an additional \$2.0 million from all funding sources, including \$1.5 million from the State General Fund for 14 licensed beds for half of FY 2021 to address the anticipated removal of the moratorium on voluntary admissions and recertification of the beds after the Biddle remodel.

Developmental Disability Hospitals

For FY 2021 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 299. To serve the residents living at these hospitals, the Governor recommends total expenditures of \$56.2 million for FY 2020 and \$56.3 million for FY 2021. 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 2021			
	<u>Daily</u>	<u>Operating</u>	<u>Daily per</u>
	Census	Budget	Client (\$)
KNI	138	26,572,592	528
Parsons	161	29,716,601	506
Total	299	\$ 56,289,193	516

Kansas Neurological Institute

The Governor recommends expenditures totaling \$26.5 million for FY 2020, including \$11.2 million from the State General Fund. For FY 2021, the Governor recommends expenditures totaling \$26.6 million, including \$11.3 million from the State General Fund. The amounts recommended will support a staff of 437.25 FTE and 0.25 non-FTE positions in both FY 2020 and FY 2021.

Parsons State Hospital & Training Center

For FY 2020 and FY 2021, the Governor recommends total expenditures of \$29.7 million, including \$14.4 million and \$14.5 million from the State General Fund respectively. The overall 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 161 in FY 2020 and FY 2021. 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 477.20 FTE positions in both FY 2020 and FY 2021.

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. For the Division of Public Health, the Governor recommends total expenditures of \$152.3 million from all funding sources in FY 2020, including \$22.5 million from the State General Fund and \$7.2 million from the Children’s Initiatives Fund. For FY 2021, the Governor recommends \$150.6 million from all funding sources, including \$23.2 million from the State General Fund and \$7.2 million from the Children’s Initiatives Fund.

The Governor’s recommendation for the Division of Public Health includes additional resources from the State General Fund of \$374,263 in FY 2020 and \$1.2 million in FY 2021 to inspect more health care facilities, provide support to the Kansas Trauma Program and continue surveillance of mosquitos that carry infectious diseases, such as the West Nile virus.

The table below shows the programs funded by the Children’s Initiatives Fund. Major program expenditures for the Division included in the Governor’s recommendations are described further below.

Children's Initiatives Fund Programs		
	FY 2020	FY 2021
Healthy Start	\$ 250,000	\$ 250,000
Infants & Toddlers	5,800,000	5,800,000
Smoking Prevention	1,001,960	1,001,960
Newborn Hearing Aid Loan	59,674	50,773
SIDS Network Grant	96,374	96,374
Total	\$ 7,208,008	\$ 7,199,107

Disease Control & Prevention. The Bureau of Disease Control and Prevention concentrates on identifying, preventing and controlling communicable diseases of crucial public health concern including tuberculosis and certain sexually transmitted diseases. The Governor recommends \$11.0 million from all funding sources for the Bureau of Disease Control and Prevention in FY 2020, including \$1.3 million from the State General Fund. For FY 2021, \$11.1 million from

all funding sources is recommended, with \$1.3 million from the State General Fund.

Included in the Bureau is the Immunization Program. The goal of the Immunization 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. In FY 2019, the statewide immunization rate for children under the age of six who received a combination series of vaccinations was 84.4 percent. The program goal is 80.0 percent. The Governor’s recommendation for the Immunization Program includes \$3.6 million in FY 2020, including \$399,068 from the State General Fund and \$3.2 million from federal funds. For FY 2021, \$3.5 million is recommended, including \$397,418 from the State General Fund and \$3.1 million from federal funds.

Health Promotion. The Bureau of Health Promotion facilitates the development of state and local health objectives that offer a prevention framework and evidence-based decision making to improve population health status. The Governor recommends \$12.7 million from all funding sources for the Bureau of Health Promotion in FY 2020, including \$466,728 from the State General Fund. For FY 2021, \$12.1 million from all funding sources is recommended, with \$433,396 million from the State General Fund. Included in the State General Fund amounts is \$252,668 in FY 2020 and \$219,336 in FY 2021 for the Breast Cancer Screening Program.

Family Health. The Bureau of Family Health supports a statewide system of public health services for women, infants, children, and adolescents to age 22 years. The Governor recommends \$89.5 million from all funding sources in FY 2020, including \$6.5 million from the State General Fund and \$6.2 million from the Children’s Initiatives Fund. For FY 2021, \$88.2 million is recommended from all funding sources, including \$6.4 million from the State General Fund and \$6.2 million from the Children’s Initiatives Fund. Key programs include:

Women, Infants & Children (WIC). This program provides services that include nutrition screening, counseling, education, and food supplements for infants, children, pregnant women, and breast-feeding

women to improve the health and nutrition status of participants. 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 Governor recommends \$51.8 million in both FY 2020 and FY 2021 for the WIC program, all from federal funds.

Newborn Screening Follow-Up. 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. The program also helps parents by providing recommendations of appropriate treatment services when a diagnosis of a congenital condition has been identified through testing. Currently KDHE tests approximately 38,000 newborns per year. The Governor's budget includes \$2.6 million in both FY 2020 and FY 2021 from the Kansas Newborn Screening Fund for the Newborn Screening Follow-Up program. Of the total amount, \$550,000 will be for consultation services and \$2.0 million will be for testing performed by Department of Health and Environment Laboratories.

Pregnancy Maintenance Initiative. This program assists women with 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. The program serves approximately 600 women per year. The Governor's budget includes \$338,846 from the State General Fund in both FY 2020 and FY 2021 for the Pregnancy Maintenance Initiative program.

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. The Governor's budget includes \$12.0 million from all funding sources for both FY 2020 and FY 2021, which includes \$2.0 million from the State General Fund, \$5.8 million from the Children's Initiatives Fund and \$4.2 million from

federal funds. The program will serve approximately 11,000 infants and toddlers in FY 2020 and FY 2021.

Child Care Licensing/Early Care & Youth Programs. This program establishes and enforces regulatory safeguards for child care facilities in Kansas. The program is responsible for licensing, issuing permits and conducting inspections. The program also provides in-service training to child care providers on topics related to compliance and to healthy, safe, and developmentally-appropriate care. There are currently 4,800 licensed child care facilities and agencies. In addition, the Division Early Care is financed by a combination of federal and state funds. Most of the funding for the child care licensing program is from the Child Development Block Grant federal fund. The Governor's budget includes \$3.4 million from this fund in both FY 2020 and FY 2021.

Community Health Systems. The Bureau of Community Health Systems assists local communities by providing public health, primary care and prevention services. The Bureau also helps ensure communities are prepared in the event of public health or radiological emergencies. The Bureau licenses or certifies about 875 hospitals, ambulatory surgical centers, home health agencies, and other medical care providers. The Governor recommends \$29.4 million from all funding sources in FY 2020, including \$13.9 million from the State General Fund. For FY 2021, \$30.0 million is recommended from all funding sources, including \$14.7 million from the State General Fund. Key programs include:

Aid to Local Health Departments. This program provides funding to all county health departments according to a statutory formula. It allows local health departments to provide immunizations, screenings and laboratory testing. The Governor's budget includes \$2.2 million from the State General Fund in FY 2020 and FY 2021.

Primary Health Care Community-Based Services. This program helps communities establish comprehensive and continuous primary health care services for clients and facilitate access to hospitals and specialty care. The Governor's budget includes \$10.6 million from the State General Fund for both FY 2020 and FY 2021.

For the Bureau of Community Health Systems, the Governor's recommendation includes additional

funding of \$240,000 in FY 2020 and \$938,640 in FY 2021 from the State General Fund for the Health Facility Program. The program conducts surveys of health care facilities for the state and for the Centers for Medicare and Medicaid Services and has been unable to keep up with its workload because of a difficulty recruiting and retaining qualified nurse surveyors. The funds will be used to contract with a provider to conduct the surveys while the agency simultaneously builds up capacity to use only program staff. The Governor's recommendation also includes \$150,000 from the State General Fund in FY 2021 to avoid a shortfall in the Kansas Trauma Program. The program is a partnership between public and private organizations to address the treatment and survival of critical injuries throughout the state.

Oral Health. The Bureau of Oral Health seeks to improve the oral health status of all Kansans through technical support, public education, and aid to local partners. The Governor recommends \$635,661 from all funding sources in FY 2020, including \$175,545 from the State General Fund. For FY 2021, \$574,638 is recommended from all funding sources, including \$175,545 from the State General Fund.

Epidemiology & Public Health Informatics. The Bureau of Epidemiology and Public Health Informatics is responsible for collecting, analyzing and interpreting data that provide information on a variety of conditions of public health importance and on the health status of the population. Included in this Bureau is the Office of Vital Statistics. The Governor recommends \$8.9 million from all funding sources in FY 2020, including \$191,098 from the State General Fund. For FY 2021, \$8.6 million is recommended from all funding sources, including \$194,454 million from the State General Fund.

The Governor's recommendation includes additional funding of \$134,263 in FY 2020 and \$137,619 in FY 2021 from the State General Fund to continue mosquito surveillance in Kansas. The state funds will be used to replace federal funds that were eliminated.

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 the Department of Social and Rehabilitative Services. On July 1, FY 2007, designation as the single state agency for Medicaid was given to the Kansas Health Policy Authority, which was a new agency. On July 1, FY 2011, the Kansas Health Policy Authority was abolished, 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 on the following page contains actual expenditures for FY 2018 and FY 2019 as well as recommendations for FY 2020 and FY 2021 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 of the state's Medicaid system in 2011 intended to improve the quality of care that Kansans receive in Medicaid while controlling the program costs. The integrated care system, called KanCare, has been 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 the first contracts to three managed care organizations to partner with state agencies that provide health care services. Significant additional benefits for Medicaid beneficiaries not previously offered include preventive dental benefits for adults, heart and lung transplants, and bariatric surgery. KanCare began covering the medical, behavioral health, and long-term care services for all Medicaid consumers on January 1, 2013, with the exception of long-term services and supports for individuals with developmental disabilities, which launched January 1, 2014.

KanCare expenditures represent the largest portion of the Division of Health Care Finance budget. The Governor's recommendation for KDHE KanCare for FY 2020 is \$2.3 billion, including \$686.0 million from the State General Fund. This matches the October 2019 estimate made by the Human Services Consensus Caseload group. The Governor's recommendation for KanCare for FY 2021 is \$3.3 billion including \$733.0 million from the State General Fund. The FY 2020 recommendation concurs with the October 2019 estimate and adds funds for Medicaid expansion.

Major Medicaid Programs

(Dollars in Thousands)

	FY 2018 <u>Actual</u>	FY 2019 <u>Actual</u>	FY 2020 <u>Gov. Rec.</u>	FY 2021 <u>Gov. Rec.</u>
KDHE--Division of Health Care Finance				
KDHE KanCare	\$ 2,150,731	\$ 2,262,187	\$ 2,330,000	\$ 3,307,500
State General Fund Portion	\$ 634,297	\$ 731,764	\$ 686,000	\$ 733,000
Department for Aging & Disability Services				
KDADS KanCare	796,053	908,400	1,050,000	--
KDADS Non-KanCare	54,740	57,510	61,000	--
HCBS--Physically Disabled	130,772	116,576	121,385	--
HCBS--Traumatic Brain Injury	10,517	13,713	18,965	--
HCBS--Technology Assisted	37,561	37,370	39,208	--
HCBS--Developmentally Disabled	352,423	402,809	435,316	--
HCBS--Autism	855	262	147	--
HCBS--Frail Elderly	59,295	79,708	92,799	--
Intermediate Care Facilities/MR	14,368	11,790	13,497	--
Money Follows the Person	8,043	2,022	--	--
All Inclusive Care for the Elderly	15,579	18,721	24,311	--
State Hospitals	48,314	32,006	37,175	--
Total--KDADS Medicaid Programs	\$ 1,528,520	\$ 1,680,887	\$ 1,893,803	\$ --
State General Fund Portion	\$ 609,830	\$ 681,506	\$ 737,674	\$ --
Department of Human Services				
DHS KanCare	--	--	--	1,047,973
DHS Non-KanCare	--	--	--	62,000
HCBS--Physically Disabled	--	--	--	130,568
HCBS--Traumatic Brain Injury	--	--	--	21,560
HCBS--Technology Assisted	--	--	--	42,384
HCBS--Developmentally Disabled	--	--	--	442,934
HCBS--Autism	--	--	--	168
HCBS--Frail Elderly	--	--	--	100,094
Intermediate Care Facilities/MR	--	--	--	13,497
All Inclusive Care for the Elderly	--	--	--	24,685
State Hospitals	--	--	--	36,061
Total--DHS Medicaid Programs	\$ --	\$ --	\$ --	\$ 1,921,924
State General Fund Portion	\$ --	\$ --	\$ --	\$ 761,993
Department of Corrections				
DOC KanCare	\$ 591	\$ 1,043	\$ 870	\$ 870
State General Fund Portion	\$ 263	\$ 449	\$ 270	\$ 270
Total--Major Medicaid Programs	\$ 3,679,842	\$ 3,944,117	\$ 4,224,673	\$ 5,230,294
State General Fund Portion	\$ 1,244,390	\$ 1,413,719	\$ 1,423,944	\$ 1,495,263

Medicaid Expansion. The Governor's budget includes expenditures of \$562.5 million from all funding sources in FY 2021, including \$17.5 million from the State General Fund, to expand Medicaid beginning January 1, 2021. Coverage would be granted to any adult under 65 years of age who is not pregnant and whose income

does not exceed 138.0 percent of the federal poverty level. The State General Fund amount represents the state's share after accounting for offsets, savings from members who would be eligible to move into the expansion population, and incremental administrative costs. For FY 2022, the first full year of expansion, it

is estimated that Medicaid expansion would cost approximately \$1.1 billion from all funding sources, including \$35.0 million from the State General Fund after offsets, savings and incremental administrative costs. It is estimated that Medicaid expansion would allow an additional 150,000 individuals to be covered. The new members, who would primarily include parents and childless adults, would be able to receive benefits including ambulatory patient services; emergency services; hospitalization; pregnancy, maternity and newborn care; mental health and substance use disorder services; prescription drugs; rehabilitative services; laboratory services and pediatric services.

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 are discussed in the Department for Aging and Disability 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 Governor's budget includes \$153.6 million from all funding sources in FY 2020 for CHIP, including \$22.4 million from the State General Fund. For FY 2021, \$150.0 million from all funding sources is included, with \$22.4 million from the State General Fund.

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 \$538.4 million in FY 2020 and \$570.0 million in FY 2021.

Department of Labor

The Department of Labor prevents economic insecurity through unemployment insurance and workers compensation, provides a fair and efficient venue to

exercise employer and employee rights, and helps employers promote a safe work environment for their employees. In cooperation with the U.S. Department of Labor, the Division of Employment Security administers the Unemployment Insurance (UI) Program. The UI Program assists eligible unemployed workers by providing monetary benefits during a period of temporary unemployment. 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 Industrial Safety and Health program strives to reduce the frequency and severity of workplace accidents and illnesses. The Labor Relations and Employment Standards Program enforces laws relating to employment standards, labor relations, and public employee relations. Labor Market Information Services (LMIS) collects, reports, and analyzes data pertaining to all facets of the labor market.

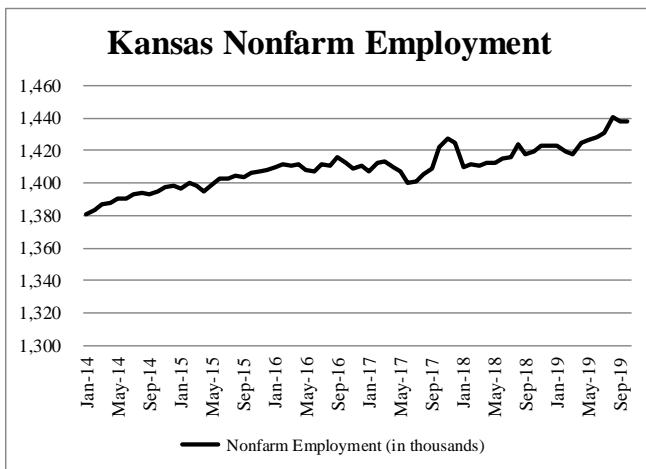
The Governor recommends expenditures of \$162.1 million from all funding sources, including \$962,767 from the State General Fund for FY 2020. The FY 2020 recommendation includes a supplemental of \$70,000 from the Workers Compensation Fee Fund for revised capital improvement projects. For FY 2021, the Governor recommends expenditures totaling \$174.1 million from all funding sources, including \$1,449,906 from the State General Fund. The FY 2021 recommendation includes an enhancement of \$485,000 from the State General Fund for the Office of Information Technology Services' Data Center as a Service initiative.

Unemployment Benefits. Unemployment payments are provided to individuals to replace part of their wages lost as a result of involuntary unemployment. The Department of Labor estimates it will pay unemployment insurance claims totaling \$122.9 million in FY 2020 and \$131.4 million in FY 2021. Initial and continued unemployment claims in 2019 have been below 2018 data and well below the ten-year average.

As of December 28, 2019, the Unemployment Insurance Trust Fund balance was approximately \$990.4 million. The Department of Labor uses the Average High Cost Multiple (AHCM) to measure the solvency of the Unemployment Insurance Trust Fund. The AHCM is the number of years a state can pay benefits during a recession. Under the AHCM calculation, benefits are equal to the payment of

benefits at a rate equal to the average of the three highest 12-month periods in the past 20 years. As of July 31, 2019, the Average High Cost Multiple was 1.615, meaning the Unemployment Insurance Trust Fund had enough reserves to pay benefits for over one and a half years.

As of November 2019, the Kansas unemployment rate was 3.1 percent, which was the lowest rate in 40 years. Total Kansas non-farm employment from October 2018 to October 2019 increased by 1.3 percent, or approximately 18,100 jobs. A graph of the state’s nonfarm employment levels is shown below. The Kansas unemployment rate is expected to remain historically low at 3.5 percent for calendar year 2020.



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. Workers Compensation Program expenditures under the Governor’s recommendation are \$10.2 million in FY 2020 and \$9.5 million in FY 2021.

Commission on Veterans Affairs Office

The Commission on Veterans Affairs Office serves Kansas veterans and their dependents by helping them obtain U.S. Department of Veterans Affairs benefits, providing assisted living and long-term care, and maintaining a system of veteran’s cemeteries to provide internment options for burial. For FY 2020, the Governor recommends a total budget of \$26.5 million

from all funding sources, including \$5.9 million from the State General Fund. For FY 2021, the Governor recommends \$24.1 million from all funding sources, including \$5.9 million from the State General Fund. The recommendation for FY 2021 includes a transfer of \$1.3 million from the Kansas Lottery to the Veterans Benefit Lottery Game Fund. This transfer is approved for FY 2020 but not for FY 2021. The amounts for the total budget exclude expenditures from Medicaid reimbursements by the Kansas Soldiers Home and Kansas Veterans Home. The Department for Aging and Disability Services receives Medicaid reimbursements and remits them to the Homes. As a result, revenues and expenditures related to Medicaid reimbursements in the Commission on Veterans Affairs Office budget are off-budget items. Expenditures from Medicaid reimbursements are \$3.5 million in FY 2020 and \$3.6 million in FY 2021.

Administration & Veteran Services. The Administration Program provides central management and staff support to agency programs. Under the Governor’s budget, expenditures for the Administration Program will total \$597,972 in FY 2020 and \$573,481 in FY 2021. For the Veterans Services Program, the Governor recommends expenditures totaling \$3.1 million from all funding sources for both FY 2020 and FY 2021, including \$2.3 million from the State General Fund each fiscal year. The State General Fund amount includes \$650,000 in FY 2020 and FY 2021 for grant funding to the Veterans of Foreign Wars and the American Legion through the Veteran Claims Assistance Program. Total recommended expenditures for the Veterans Services Program will also support operations of field and mobile offices. Field and mobile offices provide critical outreach to veterans to assist them with 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. The Kansas Soldiers Home is located in Fort Dodge and the Kansas Veterans Home is located in Winfield.

For the Kansas Soldiers Home, the Governor’s budget includes expenditures of \$7.8 million from all funding sources in FY 2020, including \$1.8 million from the State General Fund. The Kansas Soldiers Home is expected to serve 112 veterans and spouses in FY 2020. The Kansas Soldiers Home budget in FY 2021 is \$7.9

million from all funding sources, including \$1.9 million from the State General Fund. It is estimated that 115 veterans and spouses will be served in FY 2021.

For the Kansas Veterans Home, the Governor's budget includes expenditures of \$10.2 million from all funding sources in FY 2020, including \$567,978 from the State General Fund. The Kansas Veterans Home is expected to serve 118 veterans and spouses in FY 2020. The Kansas Veterans Home budget in FY 2021 is \$10.2 million from all funding sources, including \$542,843 from the State General Fund. It is estimated that 125 veterans and spouses will be served in FY 2021.

Cemeteries. The Commission on Veterans Affairs Office operates and maintains four veterans' cemeteries in Kansas located in Fort Dodge, WaKeeney, Winfield and Fort Riley. For the Cemeteries Program the

Governor recommends expenditures of \$1.1 million from all funding sources for both FY 2020 and FY 2021, including \$611,447 from the State General Fund.

Kansas Guardianship Program

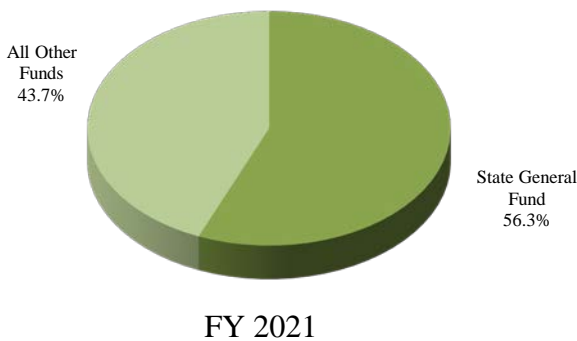
The Kansas Guardianship Program, financed by the State General Fund, recruits and trains volunteers to serve as court-appointed guardians or conservators for disabled adults found to need these services by the courts. The agency has 10.00 FTE positions. The Governor recommends the approved amount of \$1,320,953 for FY 2020, which includes one-time expenditures of \$10,000 for new computers. The Governor recommends total expenditures of \$1,314,717 in FY 2021, which includes adjustments for new health insurance and KPERS rates.

Education

Education Summary

The education function includes expenditures for state support of primary, secondary, and higher education. Agencies in this function are the Department of Education, including the Schools for the Deaf and Blind; Board of Regents and the institutions under its authority; the State Historical Society; and the State Library. The Governor recommends total education expenditures of \$8.7 billion in FY 2020 and \$8.8 billion in FY 2021. Of these amounts, the Governor recommends expenditures from the State General Fund of \$4.9 billion in FY 2020 and \$5.0 billion in FY 2021.

How It Is Financed

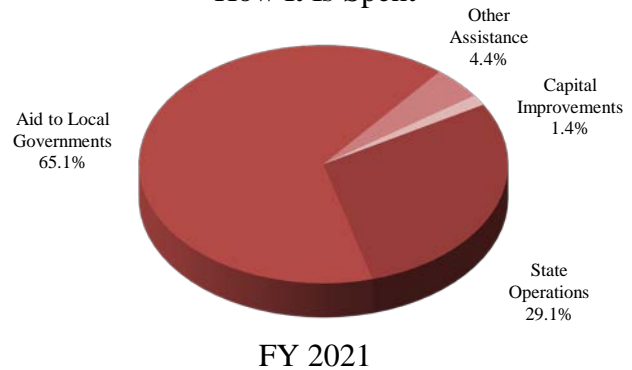


For the Department of Education in FY 2020 the Governor recommends \$5.5 billion from all funding sources, including \$4.0 billion from the State General Fund. The recommendation for FY 2021 totals \$5.6 billion from all funding sources, including \$4.1 billion from the State General Fund. The recommendation for FY 2021 expenditures from the State General Fund represent a 2.2 percent increase from FY 2020.

For the first time in over a decade, Kansas has a school finance formula that is constitutional in both adequacy and equity. On June 15, 2019, the Kansas Supreme Court found that school finance legislation enacted during the 2019 Legislative Session (2019 SB 16) substantially complies with its prior mandates. The Governor’s school finance recommendations continue the state’s commitment to schools. In addition to revising appropriations enacted for FY 2020 and FY 2021 based upon the latest Education Consensus, the Governor continues her commitment to schools by proposing FY 2022 appropriations for State Foundation Aid, Supplemental General State Aid, and Special Education State Aid based upon the approved school finance formula.

For FY 2021, the Governor recommends that Mental Health Intervention Team Pilot Program expenditures be increased to \$13.0 million from \$9.0 million in FY 2020, all from the State General Fund, through a competitive grant program administered by the Department of Education. Through this recommendation, additional qualified mental health organizations would be able to provide services in more locations throughout the state. Instead of separate appropriations for school liaisons and service providers (including the Medicaid match), the Governor’s recommendation would have the Department of Education administer the competitive grant program with a single line-item appropriation in order to efficiently provide funding where the Department deemed appropriate after receiving and reviewing the grant proposals.

How It Is Spent



The Governor’s systemwide recommendations for postsecondary education include \$3.1 billion for both FY 2020 and FY 2021. The funding includes approximately \$848.1 million for FY 2020 and \$867.3 million in FY 2021 from the State General Fund. The Governor’s recommendation for FY 2021 represents an increase of 1.9 percent from FY 2020 State General Fund appropriations for the postsecondary institutions operating grant in accordance with the increase in the Consumer Price Index for all Urban Consumers in the Midwest Region in November.

The Governor’s recommendation for the FY 2021 Postsecondary Institutions Operating Grant includes an increase of 1.9 percent, or \$14.8 million, from the State General Fund. This increase represents the increase in the Consumer Price Index for all Urban Consumers in the Midwest Region in November 2019.

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.

Governor's School Finance Recommendations Fulfill the State's Commitment to *Gannon v. State of Kansas*

For the first time in over a decade, Kansas has a school finance formula that is constitutional in both adequacy and equity. On June 15, 2019, the Kansas Supreme Court found that school finance legislation enacted during the 2019 Legislative Session (2019 SB 16) substantially complies with its prior mandates. The Governor's school finance recommendations continue the state's commitment to schools. In addition to revising appropriations enacted for FY 2020 and FY 2021 based upon the latest Education Consensus, the Governor continues her commitment to schools by proposing FY 2022 appropriations for State Foundation Aid and Supplemental General State Aid based upon the approved school finance formula.

Recommendations

For FY 2020, the Governor's recommendations include expenditures for the Department of Education totaling \$5,536.3 million from all funding sources, including \$3,984.0 million from the State General Fund. For FY 2021, the Governor recommends total expenditures of

\$5,641.4 million, including \$4,071.9 million from the State General Fund. Detailed expenditures for the Department's various state aid expenditures and programs are found below.

State Foundation Aid. For FY 2020, the Governor recommends expenditures totaling \$3,060.6 million for State Foundation Aid from all funding sources, including \$2,282.1 million from the State General Fund, \$710.7 million from the 20-mill local property tax levy, \$56.0 million from the School District Finance Fund, and \$11.7 million from the Mineral Production Fund. This recommendation will fund the approved Base Aid for Student Excellence (BASE) of \$4,436 in FY 2020.

For FY 2021, approved BASE increases from \$4,436 to \$4,569, which is an increase of \$133 from FY 2020. At this BASE, the Governor's recommendation would fund State Foundation Aid expenditures totaling \$3,456.0 million from all funding sources, including \$2,362.8 million from the State General Fund, \$733.0 million from the 20-mill local property tax levy, \$52.0 million from the School District Finance Fund, and \$8.2 million from the Mineral Production Fund.

For FY 2022, the approved BASE increases from \$4,569 to \$4,706, which is an increase of \$137 from FY 2021. With this BASE, the Governor's recommendation would fund State Foundation Aid expenditures totaling \$3,254.4 million from all funding sources, including \$2,441.0 million from the State General Fund, \$754.8 million from the 20-mill local property tax levy, \$52.0 million from the School District Finance Fund, and \$6.6 million from the Mineral Production Fund. The table below illustrates the approved school finance BASE from FY 2020 through FY 2024, as enacted in current law.

Approved School Finance Base Aid for Student Excellence	
<u>Fiscal Year</u>	<u>Current Law</u>
FY 2020	\$ 4,436
FY 2021	\$ 4,569
FY 2022	\$ 4,706
FY 2023	\$ 4,846
FY 2024	<i>Prior Year + CPI</i>

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 2020 includes the revised estimates from the Education Consensus Group meeting that was held in November 2019, which totals \$503.3 million, all from the State General Fund.

For FY 2021, the Governor recommends funding totaling \$513.4 million, all from the State General Fund. For FY 2022, the Governor recommends expenditures totaling \$521.2 million, all from the State General Fund. Again, these amounts would fund the Education

Consensus Group estimate for LOB State Aid for each fiscal year.

Special Education Services Aid. For FY 2020, the Governor recommends expenditures totaling \$497.9 million, all from the State General Fund. For FY 2021, the Governor recommends total expenditures of \$505.4 million, all from the State General Fund, which is an increase of \$7.5 million from FY 2020. For FY 2022, the Governor recommends another \$7.5 million increase for a total of \$512.9 million, all from the State General Fund. Expenditures for all years are estimated to meet federal maintenance of effort requirements.

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

	FY 2019	FY 2020			FY 2021			FY 2022
	Actuals	Leg. Appvd.	Gov. Rec.	Difference	Prior Estimate	Gov. Rec.	Difference	Gov. Rec.
Unweighted FTE Enrollment	473,729	475,083	473,700	(1,383)	476,270	474,100	(2,170)	475,285
Weighted FTE Enrollment	688,746	694,330	685,900	(8,430)	696,666	686,500	(10,166)	687,100
Base Aid for Student Excellence	\$ 4,165	\$ 4,436	\$ 4,436	\$ --	\$ 4,569	\$ 4,569	\$ --	\$ 4,706
State Foundation Aid (SFA)*								
State General Fund	\$ 2,109,651	\$ 2,317,775	\$ 2,282,149	\$ (35,626)	\$ 2,395,360	\$ 2,362,836	\$ (32,524)	\$ 2,440,967
20-Mill Local Property Tax	677,465	711,953	710,718	(1,235)	738,735	732,981	(5,755)	754,823
School District Finance Fund	58,279	56,000	56,000	--	56,000	52,000	(4,000)	52,000
Mineral Production Fund	9,233	11,100	11,687	587	10,326	8,203	(2,123)	6,601
State Highway Fund	45,000	--	--	--	--	--	--	--
Total--SFA	\$ 2,899,629	\$ 3,096,828	\$ 3,060,554	\$ (36,274)	\$ 3,200,421	\$ 3,156,019	\$ (44,402)	\$ 3,254,390
Supp. General State Aid (LOB)								
State General Fund	\$ 494,300	\$ 503,300	\$ 503,300	\$ --	\$ 519,300	\$ 513,400	\$ (5,900)	\$ 521,200
Special Education								
State General Fund	\$ 490,367	\$ 497,881	\$ 497,895	\$ 14	\$ 505,381	\$ 505,381	\$ --	\$ 512,881
Capital Outlay Aid								
SGF Demand Transfer	\$ 64,961	\$ 67,750	\$ 73,200	\$ 5,450	\$ 70,000	\$ 75,800	\$ 5,800	\$ 78,500
Capital Improvement Aid								
SGF Revenue Transfer	\$ 202,100	\$ 215,000	\$ 208,000	\$ (7,000)	\$ 230,000	\$ 213,000	\$ (17,000)	\$ 218,000
Subtotal--School Finance	\$ 4,153,845	\$ 4,380,759	\$ 4,342,949	\$ (37,810)	\$ 4,525,102	\$ 4,463,600	\$ (61,502)	\$ 4,584,971
KPERS--School (USDs)								
State General Fund	\$ 260,116	\$ 518,150	\$ 516,387	\$ (1,763)	\$ 535,772	\$ 530,770	\$ (5,003)	\$ 544,297
Layering Payment #1--SGF	6,400	6,400	6,400	--	6,400	--	(6,400)	--
Layering Payment #2--SGF	--	19,400	19,400	--	19,400	--	(19,400)	--
Total--KPERS-School	\$ 266,516	\$ 543,950	\$ 542,187	\$ (1,763)	\$ 561,572	\$ 530,770	\$ (30,803)	\$ 544,297
Subtotal--Major Categories	\$ 4,420,361	\$ 4,924,709	\$ 4,885,136	\$ (39,573)	\$ 5,086,674	\$ 4,994,370	\$ (92,304)	\$ 5,129,268
<i>Change from Prior Year</i>	\$ 404,030	\$ 504,348	\$ 464,775		\$ 161,965	\$ 109,234		\$ 134,898
<i>% Change from Prior Year</i>	10.1%	11.4%	10.5%		3.3%	2.2%		2.7%
KPERS--School (non-USDs)								
State General Fund	\$ 30,472	\$ 39,473	\$ 38,522	\$ (951)	\$ 41,724	\$ 40,747	\$ (977)	\$ 42,847
Expanded Lottery Act Fund	40,084	41,633	41,633	--	41,640	41,640	--	41,640
	\$ 70,556	\$ 81,106	\$ 80,155	\$ (951)	\$ 83,364	\$ 82,387	\$ (977)	\$ 84,487
Total--Fall 2019 Consensus	\$ 4,490,917	\$ 5,005,815	\$ 4,965,291	\$ (40,524)	\$ 5,170,039	\$ 5,076,757	\$ (93,281)	\$ 5,213,755

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

KPERS-School USD & Non-USD Employer Contributions. Expenditures reflected in the “Major Categories of State Aid for K-12 Education in Kansas” table do not include the proposed Governor’s KPERS reamortization plan. If the plan is adopted by the Legislature, KPERS employer contribution expenditures would be reduced accordingly.

KPERS Layering Payments Payoff. The Governor proposes that a lump-sum payment of \$268.4 million be made in FY 2020 as a transfer from the State General Fund to KPERS to payoff the series of two delayed payments for KPERS-School Group employer contributions in FY 2017 and FY 2019. Under current law, the state is scheduled to make annual payments totaling \$25.8 million each year from FY 2021 through FY 2039, which totals \$477.4 million, utilizing an interest rate of 7.75 percent which is the annual rate of return for the KPERS system. By making the lump sum payment of \$268.4 million in FY 2020, the state will save approximately \$209.0 million in interest payments over this period. This recommendation will save expenditures totaling \$25.8 million in FY 2021, all from the State General Fund.

KPERS-School USD Employer Contributions. For FY 2020, the Governor recommends total USD employer contributions for KPERS totaling \$542.2 million, all from the State General Fund. Although this represents a \$275.7 million increase from FY 2019, \$194.4 million of this increase is a result of the state’s delay of the same amount of employer contributions in FY 2019 by making layering payments of \$19.4 million over a 20-year period. The remaining increase of \$81.3 million represents an anticipated payroll growth of 6.0 percent resulting from the Governor’s recommended increase in State Foundation Aid expenditures to bring the school finance system into constitutional compliance.

For FY 2021, the Governor recommends total USD KPERS employer contributions totaling \$530.8 million, all from the State General Fund with an anticipated 4.0 percent growth in the payroll base with the Governor’s school finance plan.

KPERS-School Non-USD Employer Contributions. For FY 2020, expenditures totaling \$80.2 from all funding sources, including \$38.5 million from the State General Fund and \$41.6 from the ELARF are recommended by the Governor. This recommendation represents an anticipated payroll growth of 6.0 percent

with non-USD employers making similar payroll increases resulting from the Governor’s school finance recommendations.

For FY 2021, the Governor recommends expenditures totaling \$82.4 million from all funding sources, including \$40.7 million from the State General Fund and \$41.6 million from the ELARF. This recommendation anticipates a payroll growth of 4.0 percent for FY 2021. 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 \$73.2 million of Capital Outlay State Aid in FY 2020, which is an increase of \$8.2 million from the estimate approved by the 2019 Legislature. For FY 2021, school districts will be entitled to an estimated \$75.8 million. The Governor includes funding at the levels estimated by the Education Consensus Group for FY 2020 and FY 2021. 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 \$208.0 million in FY 2020 and \$213.0 million in FY 2021 are included in the Governor’s recommendations to aid school districts with capital improvement bond and interest payments. The recommendation for FY 2020 is an increase of \$5.9 million from the Legislative approved amount. 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 to during the Fall 2019 Education Consensus Meeting.

Mental Health Intervention Team (MHIT) Pilot Program. For FY 2020, the Governor’s budget includes expenditures totaling \$9.0 million for the MHIT Pilot Program, with \$4.7 million for Community Mental Health Centers (CMHCs) including the state’s Medicaid match, \$4.0 million for school liaisons, and \$280,000 for administrative expenditures for the Department of Education. This recommendation allowed the program to expend from nine school districts in FY 2019 to 32 school districts in FY 2020.

The pilot program serves approximately 3,000 students with 77 school liaisons with services only authorized by the CMHCs. Participating school districts have memorandums of understanding with participating CMHCs and the appropriate state agencies. The teams comprise school liaisons employed by the school district, clinical therapists, and case managers employed by CMHCs.

For FY 2021, the Governor recommends that MHIT expenditures be increased to \$13.0 million, all from the State General Fund, through a competitive grant program administered by the Department of Education. Through a competitive grant program, additional qualified mental health organizations would be able to provide services in more locations throughout the state. Instead of separate appropriations for school liaisons and service providers (including the Medicaid match), the Governor's recommendation would have the Department of Education administer the grant program with a single line-item appropriation in order to efficiently provide funding where the Department deemed appropriate after receiving and reviewing the grant proposals.

Education Commission of the States (ECS). ECS provides state education leaders with unbiased information and opportunities for collaboration on education issues. ECS was founded more than 50 years ago and Kansas entered the Compact for Education in 1972 with the enactment of KSA 72-6012 and KSA 72-6014. Kansas last paid dues to ECS in 2009. Because the Governor recognizes the importance that this organization brings to education policy, expenditures for dues totaling \$67,700 are included in the Governor's recommendation for FY 2020 and FY 2021, all from the State General Fund.

Governor's Scholars Program. The Governor recommends expenditures totaling \$20,000 from the State General Fund in FY 2020 to create a new scholarship awards program. The Governor will work with the Department of Education to recognize students and their achievements who may not otherwise be given recognition through other programs. For FY 2021, expenditures for this program will be reflected in the budget of the Kansas Board of Regents.

ACT & WorkKeys. The Governor recommends expenditures totaling \$2.8 million, all from the State General Fund, in FY 2020 and FY 2021 to finance all out-of-pocket costs for high school students to take the

ACT or WorkKeys tests once during his or her high school career.

Juvenile Transitional Crisis Center Pilot Program. The Governor recommends funding totaling \$300,000 from the State General Fund in FY 2020 and FY 2021 for the Juvenile Transitional Crisis Center Pilot Program in Beloit, Kansas. This pilot program is operated by the Beloit Special Education Cooperative. The programming and is used to meet the needs of students with disabilities as well as students who are at risk in the areas of behavior and academics. The program applies consequences for behavior in conjunction with teaching a replacement social skill.

Education Super Highway. Expenditures totaling \$512,882 from the State General Fund in FY 2020 are recommended by the Governor for funding school technology infrastructure in Kansas. For FY 2021, the Governor recommends expenditures totaling \$120,000 from the State General Fund for the program. In total, this initiative will enable Kansas school districts to access 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 Wi-Fi networks to support one-to-one learning.

Children's Cabinet Grants. The Governor recommends \$18.2 million in FY 2020 and \$18.1 million in FY 2021 for the CIF Grants administered by the Children's Cabinet, all from the Children's Initiatives Fund.

The funds are used for grants to school districts, childcare 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, \$50,000 is dedicated for autism diagnosis programs in FY 2020 and FY 2021.

Child Care Quality Initiative. The Governor recommends \$500,000 from the Children's Initiatives Fund in FY 2020 and FY 2021 to continue the Child

Aid & Other Assistance of Elementary & Secondary Education in Kansas--State & Federal Sources

(Dollars in Thousands)

	FY 2019 Actuals		FY 2020 Governor's Rec.		FY 2021 Governor's Rec.	
	SGF	All Funds	SGF	All Funds	SGF	All Funds
State Foundation Aid	\$ 2,109,651	\$ 2,899,629	\$ 2,282,149	\$ 3,060,554	\$ 2,362,836	\$ 3,156,019
KPERS-School--USDs*	260,116	260,116	516,387	516,387	530,770	530,770
Supplemental General State Aid	494,300	494,300	503,300	503,300	513,400	513,400
Special Education Aid	490,367	597,166	497,895	599,652	505,381	607,138
Capital Outlay State Aid	64,961	64,961	73,200	73,200	75,800	75,800
KPERS-School--Non-USDs*	30,472	70,556	38,522	80,155	40,747	82,387
KPERS Layering Payment #2	--	--	19,400	19,400	--	--
Mental Health Interv. Pilot	7,131	7,131	8,750	8,750	12,674	12,674
KPERS Layering Payment #1	6,400	6,400	6,400	6,400	--	--
Juvenile Detention Grants	3,975	3,975	5,061	5,061	5,061	5,061
School Safety Grants	34	5,034	5,000	5,000	--	--
School Food Assistance	2,510	192,922	2,510	200,630	2,510	205,822
Professional Development Programs	1,700	1,700	1,700	1,700	1,700	1,700
Mentor Teacher Program	1,300	1,300	1,300	1,300	1,300	1,300
Technical Education Transportation	650	650	1,852	1,852	1,043	1,043
Teacher Excellence Grants	244	244	361	361	361	361
Other Grants	313	313	313	313	313	313
Juv. Trans. Crisis Pilot	300	300	300	300	300	300
Education Super Highway	300	300	513	513	120	120
Deaf-Blind Program Aid	110	110	110	110	110	110
Governor's Scholar Program	--	--	20	20	--	--
Bond & Interest Aid	--	202,100	--	208,000	--	213,000
Elementary & Secondary Education Prog.	--	115,555	--	109,462	--	103,012
Children's Cabinet Programs	--	25,821	--	26,404	--	26,233
Improving Teacher Quality	--	15,238	--	15,193	--	15,193
Pre-K Pilot	--	7,137	--	8,332	--	8,332
21st Century Community Learning	--	5,964	--	7,611	--	7,611
Student Support--Academic Enrich.	--	5,992	--	6,959	--	6,959
Language Assistance State Grants	--	4,362	--	4,494	--	4,494
Vocation Education--Title II	--	4,754	--	4,287	--	4,415
Ed. Research and Innovative Prog.	--	1,451	--	1,611	--	1,611
CAEDE	--	1,000	--	1,000	--	1,000
Driver Education Program Aid	--	1,672	--	1,607	--	832
Child Abuse Prevention	--	821	--	720	--	720
Rural & Low Income Schools	--	484	--	604	--	604
Communities in Schools	--	50	--	50	--	50
USD Checkoff	--	45	--	50	--	50
Federal Reimbursements	--	3	--	--	--	--
Private Donations & Gifts	--	156	--	--	--	--
Reading Programs	7	7	1,200	1,200	--	--
TANF Children's Programs	--	(5)	--	--	--	--
Teach for America	270	270	261	261	--	--
Technical Education Incentive	800	800	80	80	--	--
Total State & Federal Funding	\$ 3,475,911	\$ 5,000,784	\$ 3,966,584	\$ 5,482,883	\$ 4,054,426	\$ 5,588,434
<i>Amount Change from Prior Year</i>	--	--	\$ 490,673	\$ 482,099	\$ 87,842	\$ 105,551
<i>Percent Change from Prior Year</i>	--	--	14.1%	9.6%	2.2%	1.9%

Note: Totals may not add because of rounding.

* Excludes Governor's proposed KPERS reamortization plan.

Care Quality Initiative administered by the Children's Cabinet. The program enhances infant services to improve quality and 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 2020, the Governor recommends expenditures totaling \$8,512,678 in FY 2020 and \$8,437,635 in FY 2021, all from the Children's Initiatives Fund.

Communities Aligned in Early Development & Education (CAEDE). For FY 2020 and FY 2021, the Governor recommends expenditures totaling \$1.0 million each year from the Children's Initiatives Fund. 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 is 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 2020 and FY 2021 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.

Pre-K Pilot Program. The Governor recommends expenditures in FY 2020 and FY 2021 totaling \$4.9

million from all funding sources each year, including \$2.0 million from the Children's Initiatives Fund and \$2.9 million from federal funds (Temporary Assistance for Needy Families) for the Pre-K Pilot Program. This program prepares four-year-old children 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.

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 2020, expenditures totaling \$7,945,735 from all funding sources, including \$5,693,905 from the State General Fund, are recommended by the Governor.

For FY 2021, the Governor recommends expenditures totaling \$7,773,147 from all funding sources, including \$5,789,128 from the State General Fund. The recommendation will fund the projected 4.1 percent teacher salary increase linked to the Olathe school district, which is estimated at \$72,212, all 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 are measured through their Individual Education Plan. Students also receive intensive instruction in learning skills that are specific to their

disability with a special emphasis on speech and communication skills at the elementary level. Students residing in the dormitory receive additional hours of instruction related to academics and special needs to help encourage independent living. For FY 2020, expenditures totaling \$12,601,774 from all funding sources, including \$9,345,387 from the State General Fund, are recommended by the Governor.

For FY 2021, the Governor recommends expenditures totaling \$11,904,811 from all funding sources, including \$9,515,915 from the State General Fund. The recommendation will fund the projected 4.1 percent teacher salary increase linked to the Olathe school district, which is estimated at \$134,004, all from the State General Fund. Each year, the Governor's recommendations will fund 143.50 FTE positions.

Postsecondary Education

Postsecondary education is coordinated through the Board of Regents. The state provides financial support to the six Regents Universities, KU Medical Center, KSU Veterinary Medical Center, 19 community colleges, six technical colleges and Washburn Municipal University. The Governor's systemwide recommendations for postsecondary education include \$3.1 billion for both FY 2020 and FY 2021. The funding includes approximately \$848.1 million for FY 2020 and \$867.3 million in FY 2021 from the State General Fund.

Board of Regents

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

For FY 2020, the Governor recommends \$236.1 million for the Board of Regents, including \$220.4 million from the State General Fund. For FY 2021, the recommendation is \$300.2 million, of which \$240.5 million is from the State General Fund. The Board of Regents recently restructured the Excel in Career 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. The Governor's recommendation increases support for this program by \$4.5 million in FY 2020 and \$8.5 million in FY 2021 to cover anticipated increases in enrollment. The Governor also recommends continuing reappropriation authority for this account so that any amount unspent can be used to address reconciliation errors and be applied to projected shortfalls in funding.

The Governor increased support for operations at the state's 32 postsecondary educational institutions by

\$14.8 million, or 1.9 percent, from the State General Fund in FY 2021. The Governor's recommendation also includes an additional \$5.0 million from the State General Fund for the Kansas Access Partnership Grant, a new need-based grant program for students pursuing a degree at a public educational institution. In addition, the Governor recommends \$20,000 from the State General Fund for the Governor's Scholars Program. The funding is appropriated to the Department of Education in FY 2020.

Included in the Governor's FY 2021 Board of Regents recommendations is \$44.0 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.

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 was appropriated to the Board to distribute to each institution; however, this method of funding has not been used since FY 2009. Instead, all funding increases have been directly targeted to programs within postsecondary education. For FY 2020, the 2019 Legislature returned to using the operating grant for the Regents universities and appropriated funding separately for the community colleges, technical colleges and Washburn University. The amounts authorized in FY 2020 as well as the amounts included

in the Governor’s recommendation for FY 2021 are listed by sector in the following table. The Governor’s recommendation for FY 2021 represents an increase of 1.9 percent from FY 2020 State General Fund appropriations in accordance with the increase in the Consumer Price Index for all Urban Consumers in the Midwest Region in November. The \$11.9 million recommended by the Governor for the state universities is appropriated to the Board for distribution in FY 2021.

Postsecondary Institutions Operating Grant			
	FY 2020	FY 2021	
Community & Technical Colleges	\$ 3,536,848	\$	2,628,349
Washburn University	313,002		232,065
State Universities	15,735,298		11,893,156
Total	\$ 19,585,148	\$	14,753,570

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 narrative 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 baccalaureate degree. The 19 community colleges throughout the state had full-time equivalent enrollment of 40,545 students in the fall of 2019.

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 full-time equivalent enrollment of 5,947 students in the fall of 2019.

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 \$59.8 million for FY 2020 and \$61.0 million for FY 2021. For non-tiered academic classes, the recommendation is \$78.5 million for FY 2020 and \$80.0 million for FY 2021. The Governor’s FY 2021 recommendations include an additional \$1.1 million for tiered technical education state aid and \$1.5 million for non-tiered general education courses.

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

The Board of Regents restructured the Technical Education Initiative through policy changes in order to better meet the needs of students. The Governor’s recommendation includes \$35.1 million from the State General Fund for the initiative in FY 2020 and \$37.6 million from the State General Fund in FY 2021. The Governor’s recommendation includes an additional \$4.5 million in FY 2020 and \$8.5 million in FY 2021 to cover a higher level of tuition expenses for anticipated increases in enrollment.

Technical Education Initiative			
	FY 2019	FY 2020	FY 2021
Enrolled Students	13,675	TBD	TBD
Tuition Expenditures	\$32,023,159	\$35,076,841	\$37,550,000
College Credit Hours Earned	105,084	TBD	TBD
Technical Credentials Earned	1,803	TBD	TBD

Other Technical Education Assistance. Other funding sources for technical education are shown in the table below. Funding for capital outlay goes to both technical and community colleges. The Technical Innovation & Internship Program 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 Performance Based Incentives Program 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.

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 \$4.1 million annually, which is matched by \$1.5 million annually from the State General Fund.

Other Sources of Funding for Technical Education		
	<u>FY 2020</u>	<u>FY 2021</u>
EDIF		
Career Tech. Ed. Capital Outlay	\$2,547,726	\$2,547,726
Technical Innovation & Internship	210,664	179,284
Competitive Grants	500,000	500,000
SGF		
Technical Equipment Grant	398,475	398,475
Career Tech. Ed. Capital Outlay	71,585	71,585
Special Revenues		
Performance Based Incentives	125,000	125,000
Federal		
Technical Education-Basic Grant	<u>5,253,209</u>	<u>5,254,913</u>
	<u>\$9,106,659</u>	<u>\$9,076,983</u>

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.

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 \$12.2 million from the State General Fund in FY 2020 and \$12.4 million in FY 2021. The Governor’s FY 2021 recommendation includes an additional \$232,065 from the State General Fund for increased operating costs. The University 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. Washburn University served 5,942 full-time equivalent students in the fall of 2019.

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 \$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. There have also 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 \$26.5 million for student financial assistance in FY 2020 and \$29.3 million for FY 2021. The Governor's FY 2021 recommendation includes an additional \$5.0 million from the State General Fund for a new need-based grant program, the Kansas Access Partnership Grant, and \$20,000 from the State General Fund being transferred from the Kansas Department of Education for the Governor's Scholars

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

Kansas Comprehensive Grants. The state's Comprehensive Grants are available to those Kansas residents enrolled full-time and in need of financial assistance. Students can attend one of the eighteen four-year private colleges or universities located in Kansas, one of six state universities or Washburn University. The purpose of the grant is to help ensure that higher education remains open to all students who qualify. The funding allows approximately one in three eligible students to receive awards. The Governor recommends \$16.7 million from the State General Fund for FY 2020 and \$16.3 million for FY 2021.

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 \$1.3 million for both FY 2020 and FY 2021. 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 \$796,470 in FY 2020 and \$417,255 in FY 2021 from the State General Fund.

Nurse Educator Scholarship. The Governor's recommendation includes \$258,691 for FY 2020 and \$188,126 for FY 2021 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 \$796,846 in FY 2020 and \$296,498 in FY 2021.

Kansas Teachers Service Program. During the 2007 Legislative Session, the four teacher scholarship programs were consolidated into one program. The new program requires that at least 70.0 percent of the funding be used for scholarships. The additional funding may be used for the Teacher Education Competitive Grant. This grant focuses on creating ways to increase the supply of teachers in Kansas. The scholarship portion of the Teacher Service Scholarship program provides a \$4,000 a year scholarship that requires the recipient, upon graduation, to teach in special education, mathematics, science, music, foreign language, and English as a second language or in underserved geographic areas of the state. Recipients sign agreements to teach one year for each year of scholarship support. The Governor recommends approximately \$1.5 million for both FY 2020 and FY 2021 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 \$139,248 in FY 2020 and \$114,075 in FY 2021 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 \$175,460 in FY 2020 and \$175,335 in FY 2021 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 State General Fund assistance of \$3.4 million in FY 2020 and \$3.0 million in FY 2021 to cover tuition at 100.0 percent.

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 \$825,359 in FY 2020 and \$500,314 in FY 2021 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. Waivers are also available for those wrongfully

convicted and imprisoned. In addition, young people raised in foster care are eligible for tuition and fee waivers. The Department for Children and Families administers the Foster Child Educational Assistance Program. Tuition and fees are provided courtesy of the postsecondary institutions they attend. The Governor recommends \$135,657 from the State General Fund for this program in both FY 2020 and FY 2021.

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 \$546,813 in both FY 2020 and FY 2021 from the State General Fund.

Kansas Access Partnership Grant. The Governor recommends \$5.0 million for a new state grant that includes a requirement that the state funding be matched with new, qualifying matching gifts raised by the institutions through private resources dollar for dollar. The renewable, need-based grant will be available to Kansas resident undergraduate students attending a four-year public university or community or technical college. Students may enroll on a part-time or full-time basis, with preference given to returning and transfer students at the institutions. The amount of funding awarded to each institution will be based on a formula that considers the number of Kansas residents and the financial need of those residents.

Governor's Scholars Program. The Governor recommends expenditures totaling \$20,000 from the State General Fund in FY 2021 for a new scholarship awards program. The Governor will work with the Board of Regents to recognize students and their achievements who may not otherwise be given recognition through other programs. This program will begin in FY 2020 with the funding currently appropriated to the Department of Education.

Regents Universities

The Board of Regents receives any appropriations that affect all state universities and then distributes 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. For FY 2020, the Board distributed \$44.0 million to the universities for capital improvement projects. The Governor proposes \$44.0 million from the Educational Building Fund in FY 2021.

Enrollments. The full-time enrollment at the universities declined from last year with a decrease of 726 full-time equivalent students as counted on the 20th day of class. 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 564 full-time equivalent students. Wichita State University experienced the largest increase in enrollment with an increase of 112 full-time equivalent students counted on the 20th day. The Kansas Board of Regents opted to transition from the traditional 20th day headcount metric to a full-time equivalency 20th day metric beginning in 2018 to provide the best analysis of current enrollment patterns and uniform data across the system. The following table shows the change in enrollment at each university in the fall of 2019.

	<u>Fall 2018</u>	<u>Fall 2019</u>	<u>Change</u>
University of Kansas	21,505	21,329	(176)
University of Kansas--Med. Center	2,740	2,774	34
Kansas State University	18,824	18,260	(564)
Wichita State University	11,285	11,397	112
Emporia State University	4,493	4,416	(77)
Pittsburg State University	5,988	5,844	(144)
Fort Hays State University	9,473	9,562	89
Total	74,308	73,582	(726)

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 by the 2016 Legislature. Governor Kelly and the 2019 Legislature worked to boost state

support for higher education, which saw systemwide increases of \$46.5 million from the State General Fund for FY 2020. The increase elevated total state appropriations for higher education just above FY 2008 levels and included an operating grant of \$15.7 million for the state universities which came with a mandate to hold tuition flat for the upcoming academic year. In June 2019, the Board voted to keep undergraduate tuition flat for Kansas residents in FY 2020. Undergraduate resident tuition and fees currently range from a high of at \$5,583 per semester at the University of Kansas and a low of \$2,637 per semester at Fort Hays State University.

	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY '19 - '20 Increase
KU	\$ 4,853	\$ 5,028	\$ 5,275	\$ 5,412	\$ 5,574	\$ 5,583	0.16%
KUMC	16,638	17,235	18,106	18,993	19,367	19,367	0.00%
KSU	4,517	4,675	4,937	5,128	5,192	5,220	0.54%
WSU	3,633	3,764	3,949	4,047	4,135	4,150	0.36%
ESU	2,873	3,069	3,214	3,305	3,379	3,399	0.59%
PSU	3,115	3,254	3,455	3,550	3,649	3,669	0.55%
FHSU	2,234	2,327	2,442	2,504	2,566	2,637	2.77%

The universities estimate that they will spend \$795.2 million from tuition in FY 2020 and \$806.7 million from tuition in FY 2021. 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.

Emporia State University

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

The Governor recommends \$108.8 million for FY 2020, including \$33.6 million from the State General Fund; and \$99.0 million for FY 2021, including \$33.8

million from the State General Fund. The recommendation includes approximately \$212,552 for the Reading Recovery Program and \$129,050 for the National Board Certification/Future Teacher Academy in FY 2020 and FY 2021, respectively.

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 2020, the Governor recommends \$149.9 million, including \$35.7 million from the State General Fund. The Governor recommends \$156.9 million, including \$35.8 million from the State General Fund for FY 2021.

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 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 have needed 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 2020, the Governor recommends funding of \$624.5 million, including \$110.8 million from the State General Fund. The Governor recommends \$604.6 million, including \$111.1 million from the State General Fund for FY 2021. Included in the recommendation is the continuation of \$5.0 million in state support for Global Food Systems research. The final payment for National Agro and Bio-Research Facility preparation was transferred from the State General Fund in FY 2019.

Polytechnic Campus. The 1991 Legislature merged the Kansas College of Technology with Kansas State University, creating Kansas State University - Salina. The merger of the two institutions transformed the two-year technical school in Salina, Kansas to a technology college that offers both two-year and four-year degree programs. The campus has been changed into a more traditional environment including a college center, two residence halls, aeronautical facilities, mechanical and library expansions and extensive landscaping. The focus of the college is on engineering technology and aviation degree programs with the necessary arts, sciences, and business courses to give students a well-balanced education. The 2016 Legislature redesignated the Salina campus as the Kansas State University Polytechnic Campus and the 2016 Legislature established a separate appropriation for the Polytechnic Campus beginning with FY 2017. Included in the Governor's recommendation for KSU is \$20.6 million for the Polytechnic Campus, of which \$6.9 million is from the State General Fund for FY 2020 and \$20.6 million, of which \$7.0 million from the State General Fund for FY 2021.

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 \$154.5 million, including \$50.3 million

from the State General Fund for FY 2020 and \$154.9 million, including \$50.4 million from the State General Fund for FY 2021. Approximately \$50.0 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 \$68.6 million, including \$15.5 million from the State General Fund for FY 2020 and \$68.7 million, including \$15.6 million from the State General Fund for FY 2021.

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 \$120.1 million, including \$38.1 million from the State General Fund for FY 2020 and \$111.2 million, including \$37.8 million from the State General Fund for FY 2021.

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 \$827.8 million, including \$142.6 million from the State General Fund for FY 2020 and \$804.2 million, including \$141.5 million from the State General Fund for FY 2021.

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 2020, the Governor recommends \$441.9 million, including \$116.0 million from the State General Fund and \$427.2 million, including \$116.5 million from the State General Fund for FY 2021. 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.

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 2020

and FY 2021 recommendations are \$7.9 million and \$8.1 million, respectively. The budget includes \$5.5 million from the State General Fund, \$400,000 from the Medical Student Loan Program Provider Assessment Fund, and approximately \$2.0 million and \$2.2 million from the Medical Loan Repayment Fund for FY 2020 and FY 2021, respectively. The State General Fund amount includes a \$970,000 appropriation for students in general or child psychiatry as a result of legislation enacted in 2017. All funding is included in the recommendation for the Medical Center with the exception of the Medical Loan Repayment Fund and Medical Student Loan Provider Assessment Fund, which include nonreportable expenditures for off-budget accounts.

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. Aviation research at the university address the industry's most pressing problems that have been 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 \$10.0 million dedicated to aviation which requires a one-to-one match from other funding sources. Of the total, \$5.0 million is dedicated to the Spirit Aerosystems expansion which is expected to bring 1,000 new jobs to Kansas. For FY 2020, the Governor recommends \$423.1 million, including \$85.0 million from the State General Fund. For FY 2021, the Governor recommends \$409.4 million, including \$84.4 million from the State General Fund.

Regents Systemwide Expenditures

FY 2020

	<u>SGF</u>	<u>Tuition</u>	<u>EDIF</u>	<u>EBF</u>	<u>Other</u>	<u>Total</u>
FHSU	\$ 35,653,962	\$ 44,565,490	\$ --	\$ 5,569,648	\$ 14,290,040	\$ 149,886,144
KSU	103,885,041	202,144,682	--	18,181,119	102,532,006	603,928,050
Polytechnic	6,946,739	6,119,682	--	--	7,509,805	20,576,226
Vet. Med.	15,543,398	19,470,009	--	--	23,339,089	68,584,059
ESARP	50,274,227	--	307,939	--	3,844,210	154,493,975
ESU	33,617,024	30,117,330	--	7,128,674	9,185,859	108,763,495
PSU	38,066,935	33,500,000	--	7,767,631	13,963,127	120,068,373
KU	142,615,427	319,300,000	--	18,161,984	86,610,629	827,809,424
KUMC	116,017,727	50,913,475	--	6,858,874	96,948,485	441,916,368
WSU	85,042,359	89,117,707	--	9,528,269	42,200,469	423,093,668
	<u>\$ 627,662,839</u>	<u>\$ 795,248,375</u>	<u>\$ 307,939</u>	<u>\$ 73,196,199</u>	<u>\$ 400,423,719</u>	<u>\$ 2,919,119,782</u>
Board of Regents	<u>\$ 220,427,476</u>	<u>\$ --</u>	<u>\$ 4,251,655</u>	<u>\$ --</u>	<u>\$ 11,466,235</u>	<u>\$ 236,145,366</u>
	\$ 848,090,315	\$ 795,248,375	\$ 4,559,594	\$ 73,196,199	\$ 411,889,954	\$ 3,155,265,148

FY 2021

	<u>SGF</u>	<u>Tuition</u>	<u>EDIF</u>	<u>EBF</u>	<u>Other</u>	<u>Total</u>
FHSU	\$ 35,827,041	\$ 52,792,597	\$ --	\$ --	\$ 14,070,019	\$ 156,937,574
KSU	104,118,722	202,144,682	--	--	100,499,489	583,987,832
Polytechnic	6,973,963	6,119,682	--	--	7,511,659	20,605,304
Vet. Med.	15,589,790	19,470,009	--	--	23,400,853	68,737,233
ESARP	50,437,081	--	307,939	--	3,844,769	154,857,201
ESU	33,774,705	29,376,573	--	--	8,873,566	99,036,294
PSU	37,750,726	33,500,000	--	--	13,142,286	111,200,430
KU	141,467,895	322,058,714	--	--	83,938,063	804,238,955
KUMC	116,455,232	52,169,453	--	--	85,485,824	427,213,485
WSU	84,368,962	89,117,707	--	--	41,418,145	409,435,815
	<u>\$ 626,764,117</u>	<u>\$ 806,749,417</u>	<u>\$ 307,939</u>	<u>\$ --</u>	<u>\$ 382,184,673</u>	<u>\$ 2,836,250,123</u>
Board of Regents	<u>\$ 240,541,650</u>	<u>\$ --</u>	<u>\$ 4,220,275</u>	<u>\$ 44,000,000</u>	<u>\$ 11,472,266</u>	<u>\$ 300,234,191</u>
	\$ 867,305,767	\$ 806,749,417	\$ 4,528,214	\$ 44,000,000	\$ 393,656,939	\$ 3,136,484,314

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 2020, the Governor recommends \$7.7 million from all funding sources, including \$4.6 million from the State General Fund. For FY 2021, the Governor recommends \$8.2 million from all funding sources, including \$5.2 million from the State General Fund. The recommendation for FY 2021 includes an additional \$650,000 from the State General Fund for rehabilitation and repair at the Kansas Museum of History.

Pass-through grants to the Kansas Humanities Council are a part of the State Historical Society's budget. For FY 2020 and FY 2021, the Governor recommends \$50,501 from the State General Fund for the Humanities Council. The recommendations include funding for 77.50 FTE positions and 7.00 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 2020, the Governor recommends expenditures of \$5.9 million, including \$4.1 million from the State General Fund. The FY 2020 State General Fund budget includes \$152,380 that carried forward from FY 2019 which the agency is using for statewide library databases. For FY 2021, the Governor recommends expenditures of \$5.9 million, including \$3.9 million from the State General Fund. The recommendations include funding for 26.00 FTE positions and 4.00 non-FTE unclassified permanent positions each year in support of the agency's mission.

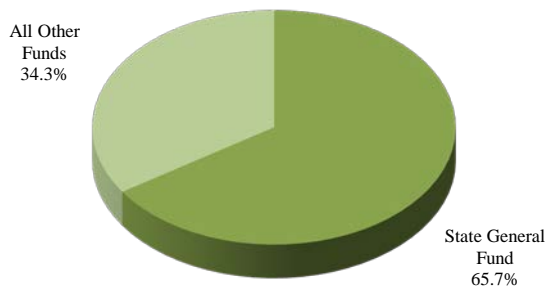
Public Safety

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.

Fund to convert two unoccupied buildings near Winfield Correctional Facility to a nursing facility for inmates with acute health care needs and a substance abuse program for the Department of Corrections. The renovations will add 241 beds to the operating capacity of the Department. The Governor also recommends \$1.6 million in FY 2020 and \$1.9 million in FY 2021 from the State General Fund to renovate X-unit at the Lansing minimum-security facility, which would add 200 beds and a substance abuse program to the operating capacity.

How It Is Financed

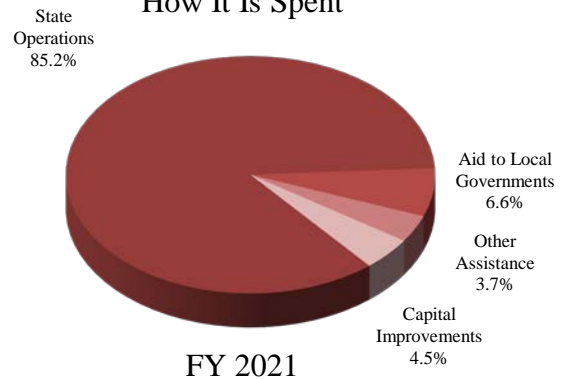


FY 2021

In FY 2020, the Governor recommends revised expenditures of \$676.3 million from all funding sources, including \$458.3 million from the State General Fund. The Governor proposes expenditures of \$657.5 million from all funding sources, including \$439.0 million from the State General Fund for this function in FY 2021. The Governor recommends merging all juvenile corrections components of the Department of Corrections into the Department of Human Services budget for FY 2021. The Kansas Juvenile Correctional Complex (KJCC) will also be under the purview of the Department of Human Services beginning in FY 2021.

The Governor’s budget recommendations for the Department of Corrections include \$5.0 million from the State General Fund in FY 2021 to decrease the shrinkage rates at the correctional facilities. The Governor also recommends \$4.5 million in FY 2020 and \$5.3 million in FY 2021 from the State General

How It Is Spent



FY 2021

For the Kansas Highway Patrol, the Governor recommends a one-time transfer of \$14.5 million from the State Highway Fund in FY 2021 to replace law enforcement aircraft. The transfer will fund the purchase of two helicopters and one single engine airplane. The additional aircraft and equipment will significantly enhance the Patrol’s mission capabilities and allow for improved air support for other law enforcement agencies statewide.

For the Adjutant General’s Department, the Governor recommends \$682,230, including \$341,115 from the State General Fund, for FY 2020 and \$3.0 million, including \$1.5 million from the State General Fund, in FY 2021 to fund deferred maintenance and rehabilitation and repair projects for the armories.

The Governor supports the replacement of the Automated Fingerprint Identification System (AFIS), which is administered by the Kansas Bureau of Investigation, and will provide a recommendation upon the conclusion of the agency’s bid solicitation process.

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.

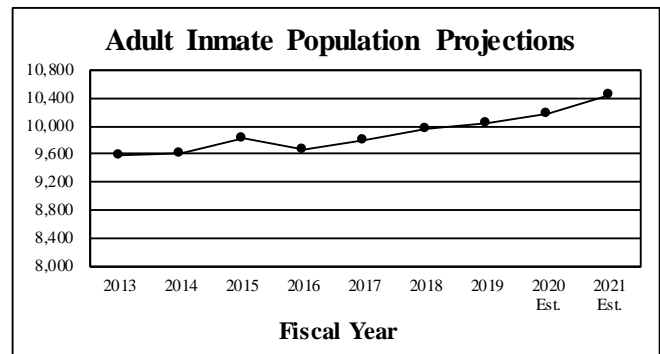
The adult correctional system consists of prison facilities, parole offices, and community corrections agencies located throughout the state. The eight prison facilities are in the cities of Norton, Winfield, Ellsworth, Larned, El Dorado, Hutchinson, Topeka, and Lansing. The 20 parole offices provide 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 August, 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 2020, the Commission estimates the total prison population will be 10,174. This is a

decrease of 481 inmates from the estimate made by the Commission last year. At the end of FY 2021, the Commission estimates a population of 10,440 inmates, which is a decrease of 430 inmates from the estimate made last year. For FY 2019, the total system-wide inmate capacity was 9,916 beds, with 9,013 beds reserved for male offenders and 903 beds reserved for female offenders. The graph below shows the history of the correctional system's actual population numbers from FY 2013 through FY 2019 and the projected levels for FY 2020 and FY 2021. By the end of FY 2029, the Commission projects a population of 11,428 inmates which represents an increase of 1,384 inmates over a ten-year period.



Central Office Programs

For FY 2020, the Governor proposes revised expenditures of \$222.9 million from all funding, including \$195.5 million from the State General Fund to allow the Department 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 expenditures of \$211.7 million from all funding sources, including \$186.2 million from the State General Fund for FY 2021. The Governor's recommendation will fund 338.0 FTE positions and 109.00 non-FTE unclassified permanent positions in FY 2020 and 320.61 FTE positions and 104.00 non-FTE unclassified permanent positions in FY 2021.

Operations. State resources totaling \$14.3 million, including \$12.3 million from the State General Fund are recommended for agency operations for FY 2020 by the Governor. Operating expenditures of \$24.2 million

from all funding sources, including \$19.3 million from the State General Fund are recommended for FY 2021. Many administrative and operating activities are centralized at the Central Office in Topeka, including policy development, research, fiscal management, staff training programs, and information technology so that efficiencies can be maximized and organizational strategies can be coordinated system-wide.

Central Office Programs		
	<u>FY 2020</u>	<u>FY 2021</u>
Expenditures:		
Operations	14,297,936	24,201,184
Facilities Management	12,461,648	27,398,173
Inmate Medical/Mental Health Care	78,852,069	77,350,225
Food Service	16,022,259	16,732,759
Contract Beds	1,314,000	131,400
Adult Programs:		
Offender Programs	13,979,106	13,955,607
Prisoner Review Board	475,525	475,182
Community Supervision:		
Community Corrections	22,428,423	22,374,570
Parole Services	12,963,750	13,098,985
Victim Services	1,809,495	1,775,918
Juvenile Services		
Community Programs:		
Graduated Sanctions	19,311,197	19,311,197
Delinquency Prevention	1,052,675	1,052,675
Juvenile Detention Alternatives	1,209,675	1,209,675
Federal Grant Programs	405,754	399,491
Detention Center Grants	1,866,385	1,866,385
Evidenced-Based Programs	9,434,763	14,321,500
Juvenile Services Operations	2,454,916	2,412,205
Debt Service & Cap. Improvements	11,054,606	12,990,190
Total	\$ 221,394,182	\$ 251,057,321
Funding:		
State General Fund	195,464,052	222,697,795
Corr. Institutions Building Fund	2,123,027	5,782,000
State Institutions Building Fund	5,028,113	500,000
Inmate Benefit Fund	4,904,319	4,989,883
Federal Funds	2,514,240	2,469,555
Other Funds	11,360,431	14,618,088
Total	\$ 221,394,182	\$ 251,057,321

Included in the FY 2021 recommendation is \$5.0 million from the State General Fund to reduce the shrinkage rates and to help fill vacant positions at the correctional facilities. This amount is in addition to \$3.0 million from the State General Fund included in the agency's base budget for facility shrinkage. The Central Office will transfer the funding to the facilities based on the needs of each facility.

The FY 2021 recommendation also includes \$927,105 to purchase safety and security equipment for the facilities, which is funded through a transfer from the

Kansas Correctional Industries Fund. The Governor's FY 2021 recommendation includes \$1.3 million from the General Fees Fund to replace 62 vehicles that are beyond their useful life. The vehicle purchases will be funded through a transfer from the Court Cost Fund of the Office of the Attorney General to the General Fees Fund of the Department of Corrections as a result of the Equifax data breach settlement.

The Governor also recommends \$915,804 from the State General Fund in FY 2021 to fund Data Center as a Service expenditures charged by the Office of Information Technology Services.

Facilities Management. Expenditures of \$12.5 million from all funding sources, including \$12.3 million from the State General Fund are recommended by the Governor for FY 2020 for the Department to process inmate sentences and grievances, conduct security audits, and maintain and update emergency plans. The FY 2021 recommendation is \$27.4 million from all funding sources.

The Governor recommends reallocating savings of \$6.3 million in FY 2020 and \$2.6 million in FY 2021 for contract beds to capacity expansion projects at the Lansing and Winfield Facilities, local jail payments, and for 2.00 Substance Abuse Recovery Program (SARP) Counselor FTE positions. Of this amount, the Governor recommends reallocating \$6.1 million for Lansing and Winfield expansion and \$250,000 for local jail payments in FY 2020, as well as \$1.7 million for Lansing and Winfield expansion, \$750,000 for local jail payments, and \$160,000 for 2.00 SARP Counselors FTE positions in FY 2021.

Medical & Mental Health Care. The Governor recommends expenditures of \$78.9 million from all funding sources, including \$76.1 million from the State General Fund in FY 2020 to fund inmate health care services. For FY 2021, the all funding sources recommendation is \$77.4 million, including \$76.1 million from the State General Fund for the health care contract. The Department is constitutionally required to provide health care services to the inmate population. The contract covers all medical and mental health expenses for inmates residing in the state's correctional facilities. Additionally, the contract covers all health services for youth at the Kansas Juvenile Correctional Complex in Topeka. The Department contracts with Corizon Correctional Healthcare, which has held the contract since 2013. However, the current contract

expires at the end of FY 2020 and the Department is accepting bids for a new contract beginning in FY 2021. The Governor also recommends reallocating \$715,200 in savings from the State General Fund for health care expenditures related to housing female inmates at the Kansas Juvenile Correctional Complex (KJCC) to capacity expansion projects at the Winfield and Lansing facilities in FY 2021.

Food Service. For the food service contract, the Governor recommends expenditures of \$16.0 million from all funding sources, including \$15.9 million from the State General Fund in FY 2020. Expenditures of \$16.7 million from all funding sources, including \$15.9 million from the State General Fund are recommended for FY 2021. Because of a shortfall in the food service contract, included in the Governor's recommendations are additional expenditures of \$866,204 in FY 2021. The additional funding will come from the Correctional Industries Fund. The Governor also recommends reallocating \$17,082 in savings from food service expenditures related to housing female inmates at KJCC to capacity expansion projects at the Winfield and Lansing facilities in FY 2021.

Adult Programs

Offender Programs. A total budget of \$14.0 million, including \$6.0 million from the State General Fund, and \$14.0 million, including \$5.8 million from the State General Fund, will provide rehabilitative services for felony offenders in the state's correctional facilities in both FY 2020 and FY 2021, respectively. Resources will be used for programs such as sex offender treatment, substance abuse treatment, transitional housing, education, and job readiness. The Governor also recommends reallocating \$800,000 in savings from offender program expenditures related to housing female inmates at KJCC to capacity expansion projects at the Winfield and Lansing facilities in FY 2021.

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 \$475,525 from the State General Fund are recommended for FY 2020. The Governor's recommendation for FY 2021 is \$475,182 from the State General Fund.

Community Corrections. A total Community Corrections budget of \$22.4 million, including \$20.7 million from the State General Fund is recommended by the Governor for both FY 2020 and FY 2021. 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. The Governor recommends a reduction of \$54,249 from the State General Fund in FY 2021, which was previously used to fund 1.00 Accountant FTE position for the Kansas Sentencing Commission. This amount is included in the Sentencing Commission's budget instead, which eliminates the need for an interfund transfer.

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 2020, \$13.0 million, including \$12.3 million from the State General Fund, is recommended. The Governor recommends \$13.1 million in FY 2021, including \$12.4 million from the State General Fund. The Governor also recommends reallocating \$250,000 and \$750,000 in savings from facilities management for local jail payments for parole violators in FY 2020 and FY 2021 respectively. The Department indicates it will have an increased need for local jail payments due to insufficient capacity at Reception and Diagnostic Units. The Governor also recommends \$32,358 to purchase video conferencing equipment for up to twelve parole offices across the state. The equipment will be funded through a transfer from the Court Cost Fund of the Office of the Attorney General to the General Fees Fund of the Department of Corrections as a result of the Equifax data breach settlement.

Victims Services. For the Victim Services Program, a total budget of \$1.8 million from all funding sources for FY 2020, including \$918,627 from the State General Fund is recommended. In FY 2021, the all funding sources budget recommendation is \$1.8 million, including \$919,772 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.

As part of the Governor's Executive Reorganization Order, all juvenile services, including operations of the Kansas Juvenile Correctional Complex, will be under the purview of the Kansas Department of Human Services beginning in FY 2021.

Graduated Sanctions. Local governments operate intake and assessment services, intensive supervision probation, and community case management. These services make up the core programs under graduated sanctions. The budget includes \$19.3 million from the State General Fund in both FY 2020 and FY 2021.

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 \$1.1 from the State General Fund is provided in FY 2020 and FY 2021.

Juvenile Detention Alternatives Initiative. These programs address the efficiency and effectiveness of juvenile detention and are designed to decrease the number of youth unnecessarily or inappropriately detained by redirecting juvenile offenders into community-based programs rather than incarceration. The budget includes \$1.2 million from the State General Fund in both FY 2020 and FY 2021.

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 \$405,754 and \$399,491 in FY 2020 and FY 2021, 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 2020 and FY 2021, \$1.9 million in each year is recommended for detention center grants, all from special revenue funding sources.

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 \$9.4 million in FY 2020 and \$14.3 million in FY 2021. The recommendation reflects the expenditures approved by the Juvenile Justice Oversight Committee at the time of the agency's budget submission.

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 2020, the Governor recommends expenditures of \$2.5 million, including \$2.2 million from the State General Fund for juvenile services operations. The FY 2021

recommendation is \$2.4 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		
	<u>FY 2020</u>	<u>FY 2021</u>
Correctional Facility		
Ellsworth	\$ 17,348,085	\$ 16,943,692
El Dorado	34,579,532	33,973,579
Hutchinson	38,113,374	36,799,956
Lansing	40,788,962	31,982,653
Larned Mental Health	13,168,253	12,998,466
Norton	19,004,807	18,675,337
Topeka	18,335,298	18,145,395
Winfield	15,761,548	15,536,960
Kansas Juvenile	<u>22,171,175</u>	<u>21,146,621</u>
Total	\$ 219,271,034	\$ 206,202,659
Funding		
State General Fund	212,502,606	204,376,334
Federal Funds	657,043	657,557
Other Funds	<u>6,111,385</u>	<u>1,168,730</u>
Total	\$ 219,271,034	\$ 206,202,621

Adult & Juvenile Correctional Facilities

Total expenditures of \$219.3 million from all funding sources, including \$212.5 million from the State

General Fund, are recommended for the eight adult correctional facilities and the Kansas Juvenile Correctional Complex in FY 2020. For FY 2021, \$204.4 million from the State General Fund and \$206.2 million from all funding sources is recommended.

The table on the left 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.

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 \$13.9 million in FY 2020 and \$14.4 million in FY 2021 from the Correctional Industries Fund for KCI. The Governor's recommendations will fund 44.00 FTE positions and 16.00 non-FTE unclassified permanent positions in both FY 2020 and FY 2021. The Governor recommends moving a capital improvement project to construct a Private Industries building at the Lansing Facility totaling \$1.5 million from the KCI Fund from FY 2020 to FY 2021 to provide the agency with more time to prepare for the project.

Other Public Safety Agencies

Adjutant General

The mission of the Adjutant General's Department is to synchronize multi-agency assets utilizing integrated planning; coordinate local, state, and federal resources; and provide equipped, trained and ready Army and Air Forces, rapid emergency management response, and cohesive homeland security capabilities to protect life and property in our state and protect national interests from both Kansas and abroad. The agency is responsible for the operations of the Kansas Army and Air National Guard, the Kansas Division of Emergency Management, Kansas Homeland Security and administrative support of the Kansas Wing of the Civil Air Patrol. 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 Training Center, the Armed Forces Reserve Center, Air National Guard facilities at McConnell Air Force Base in Wichita and Forbes Field in Topeka, and various other facilities.

For FY 2020, the Governor recommends a revised budget of \$78.8 million from all funding sources, including \$12.4 million from the State General Fund. The FY 2021 recommendation is \$70.9 million from all funding sources, including \$10.8 million from the State General Fund. The Governor's recommendation will fund 223.00 FTE positions and 56.00 non-FTE unclassified permanent positions for FY 2020 and 225.00 FTE positions and 56.00 non-FTE unclassified permanent positions for FY 2021.

The Governor's recommendation includes \$682,230 from all funding sources, including \$341,115 from the State General Fund for FY 2020 to fund deferred maintenance and rehabilitation and repair projects for the armories. For FY 2021, the recommendation includes \$3.0 million from all funding sources, including \$1.5 million from the State General Fund for the same purpose. For FY 2020, the Governor also recommends \$1.5 million from federal funds for the design cost of a new Joint Force Headquarters building. This facility will be built entirely with federal funds and will be located at Forbes Field in Topeka. Also in FY 2020, the recommendation includes \$40,000 from the

State General Fund for force protection at stand alone facilities such as National Guard recruiting offices and armories. These funds will allow the agency to install blast retention film on windows, remote access, monitoring systems, and personal protection qualification and training. In FY 2021, the Governor also recommends \$192,082 from the State General Fund for 2.00 FTE position to support the biological and agriculture sector of the Kansas Intelligence Fusion Center.

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. Additionally, the agency receives 2.23 percent of district court fines, penalties, and forfeitures into the Emergency Medical Services Revolving Fund.

To carry out the Board's mission, the Governor recommends expenditures totaling \$2.4 million in FY 2020 and \$2.6 million in FY 2021 from all funding sources. For both FY 2020 and FY 2021, the recommended funding will finance 11.01 FTE positions and 3.00 non-FTE unclassified permanent positions. In prior years, the agency's budget included transfers from the Emergency Medical Services Operating Fund to the State General Fund. However, no such transfer is recommended in FY 2020 and FY 2021.

The Governor recommends expenditures of \$390,518 in FY 2020 and \$390,676 in FY 2021 for the Education Incentive Grant Program, which supports the recruitment of volunteers in underserved, rural areas in Kansas. The Governor also recommends expenditures of \$379,134 in FY 2020 and \$367,000 in FY 2021 from the Emergency Medical Services Revolving Fund, which provides assistance to non-profit emergency medical services to purchase equipment and to assist in education and training of attendants. 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 the \$100,000 State General Fund contribution be deducted from the fire insurance premium levies before the funds are distributed to each agency.

The Governor recommends expenditures of \$6.7 million in FY 2020 and \$6.3 million in FY 2021 from all funding sources. The Governor's budget recommendations will finance 66.80 FTE positions in both FY 2020 and FY 2021.

The Governor recommends expenditures of \$400,000 in FY 2020 from the Fire Marshal Fee Fund 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. However, due to budget constraints resulting from expenditures exceeding revenues in FY 2021, the Governor recommends the grant program be suspended in FY 2021 to stabilize the agency's budget.

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 \$93.1 million from all funding sources for FY 2020 are recommended by the Governor. For FY 2021, the Governor recommends \$108.4 million from all funding sources. Included in the Governor's budget recommendation is funding for 822.00 FTE positions and 58.00 non-FTE unclassified permanent positions in FY 2020 and FY 2021.

The Governor recommends transfers from the State Highway Fund to the Highway Patrol Operations Fund totaling \$53.1 million in FY 2020 and \$53.3 million in FY 2021 for agency operations. The Governor's recommendation also includes transfers from the State Highway Fund to the Highway Patrol Operations Fund of \$455,000 in FY 2020 and \$407,135 in FY 2021 for rehabilitation and repair of agency buildings. The agency budget also includes transfers of \$250,000 in FY 2020 and FY 2021 from the State Highway Fund to the General Fees Fund to partially fund positions in the Records Unit. A 20.0 state match for the federal Motorist Assistance Program is funded through a transfer of \$295,000 in FY 2020 and FY 2021 from the State Highway Fund.

The agency requests a one-time transfer of \$7.0 million from the State Highway Fund in FY 2021 to replace the executive aircraft, which is used by the Governor and other state agency officials for travel. The Governor does not recommend this request, and instead recommends a one-time transfer of \$14.5 million from the State Highway Fund in FY 2021 to replace aircraft vital to law enforcement operations. The transfer will fund the purchase of two helicopters and one single engine airplane and will allow the agency to upgrade the forward-looking infrared radar on an existing single engine airplane. The additional aircraft will significantly increase the Patrol's mission capabilities and allow for better air support for other law enforcement agencies statewide.

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 \$42.1 million from all funding sources, including \$27.9 million from the State General Fund for FY 2020. Expenditures of \$40.5 million from all funding sources, including \$27.6 million from the State General Fund are recommended for FY 2021 by the Governor. For FY 2020 and FY 2021, the Governor's budget recommendations include funding for 238.00 FTE positions and 118.50 non-FTE unclassified permanent positions.

The Governor supports the replacement of the Automated Fingerprint Identification System (AFIS) and will make her recommendation once the agency has a solid estimate of the cost. This system is vital to the criminal justice system and helps to identify criminals, criminal history, and record checks. The current system will not be supported starting in FY 2022.

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 2019 Legislature approved expenditures of \$858,102 for FY 2020, which included \$175,635 in pass through funding to reimburse local law enforcement offices for personnel training expenses. The agency kept its revised budget at the approved amount and requested supplemental funding in the amount of \$12,450 for software and professional accreditation. The Governor concurs with the agency's revised request and recommends supplemental funding for a total recommendation of \$870,552 for FY 2020. For FY 2021, the agency requested expenditures of \$866,864, which includes the pass through amount of \$175,635. The Governor concurs with the agency's request for FY 2021. The recommended budget

amounts will support 5.00 FTE and 1.96 non-FTE positions.

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 population projections for the juvenile population upon request and 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 for treatment to substance abuse treatment providers.

For FY 2020, the Governor recommends a total of \$10.2 million from all financing sources, including \$10.0 million from the State General Fund. The recommendation includes \$224,616 in unspent State General Fund monies that reappropriated from FY 2019 which the agency is using to support a federal grant to implement telehealth services, upgrade agency computers and software, conduct drug and probation recidivism studies, and fully fund the expansion of the SB 123 Drug Treatment Program. For FY 2021, the Governor recommends a total of \$10.0 million from all funding sources, of which \$9.9 million is from the State General Fund. The recommendation includes an additional \$54,249 from the State General Fund for 1.00 Accountant FTE position that's currently being funding in the Department of Corrections budget. The recommendation comes with a corresponding reduction in the Department of Corrections budget and eliminates an interfund transfer between the two agencies.

The Governor recommends total financing of the alternative sentencing program of \$8.7 million from all funding sources in both FY 2020 and FY 2021 from the State General Fund. The Governor's recommendation is sufficient to finance 10.25 FTE positions and 3.50 non-FTE unclassified permanent positions, allowing the agency to offer adequate services in fulfilling its mission each fiscal year.

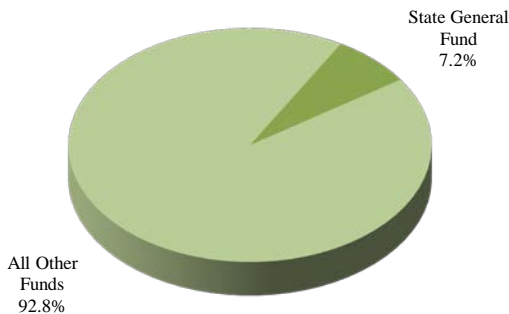
Agriculture & Natural Resources

Agriculture & Natural Resources Summary

The Agriculture and Natural Resources functions of the State of Kansas are managed by five agencies that promote, protect, improve, and restore the state’s natural resources through each agency’s specific mission and goals. The Department of Agriculture 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.

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

How It Is Financed

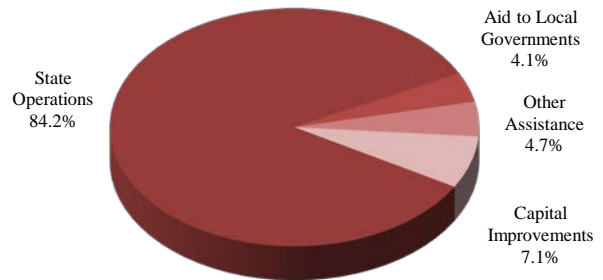


FY 2021

The Department of Wildlife, Parks and Tourism maintains a statewide system of 26 state parks, 46 state fishing lakes, 102 wildlife areas, 61 stream or river access areas, over 200 community lakes, 22 reservoirs, four fish hatcheries, and two travel information centers. The Department also promotes tourism by encouraging the traveling public to visit and travel within Kansas. The promotion of Kansas agriculture, industry, and culture 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

How It Is Spent



FY 2021

Expenditures authorized for the agriculture and natural resources agencies for FY 2020 totaled \$236.7 million, including \$18.8 million from the State General Fund, \$19.4 million from the State Water Plan Fund, and \$6.2 million from the Economic Development Initiatives Fund. The Governor recommends \$2.0 million from the State General Fund for the Department of Wildlife, Parks, and Tourism to repair damage from the 2019 spring flood.

The revised total expenditures recommended by the Governor for FY 2021 total \$229.3 million, with \$16.5 million from the State General Fund, \$16.4 million from the State Water Plan Fund, and \$5.6 million from the Economic Development Initiatives Fund. For FY 2021, the Governor recommends the duties of the Agricultural Marketing program in the Kansas Department of Agriculture (KDA) be divided between KDA and the Department of Commerce. This change would result in the Department of Commerce once again functioning as the state’s single point of contact for all business recruitment and retention projects, while also maintaining agricultural marketing functions in the Department of Agriculture.

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 is a national leader in the research and prevention of agricultural economic threats.

The 2019 Legislature authorized total expenditures for FY 2020 of \$52.9 million, including \$10.1 million from the State General Fund, \$12.0 million from the State Water Plan Fund, and \$1.0 million from the Economic Development Initiatives Fund. The approved budget includes \$2.1 million in State Water Plan Fund carry forward amounts. The FY 2020 base revised request is for \$55.4 million, which includes additional fee and federal fund expenditures of \$2.4 million. The State General Fund, State Water Plan Fund and Economic Development Initiatives Fund amounts were kept at the approved amounts. The Governor concurs with the agency's revised FY 2020 base budget.

For FY 2021, the agency requested expenditures of \$51.0 million. Expenditures from appropriated funds stayed at the allocated amounts, with \$9.9 million from the State General Fund, \$9.8 million from the State Water Plan Fund, and \$1.0 million from the Economic Development Initiatives Fund. After consultation with the agency and the Department of Commerce (KDC), 6.51 FTE positions and \$650,000 from the Economic Development Initiatives Fund were transferred from the Department of Agriculture (KDA) to the Department of Commerce in order to return the agency to functioning as the state's single point of contact for all business recruitment and retention projects. In order to maintain agricultural marketing functions in the KDA, 2.00 FTE positions and \$257,000 from the State General Fund were added to the agency budget. With these changes, the Governor recommends expenditures for FY 2021 of

\$50.6 million, with \$10,147,108 from the State General Fund, \$9,826,388 from the State Water Plan Fund, and \$385,436 from the Economic Development Initiatives Fund. The recommendation will support 40.10 FTE and 266.09 non-FTE unclassified positions.

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 2020, the revised request is for \$7.3 million, with \$1.0 million from the State General Fund. For FY 2021, the agency budget request is for \$6.5 million, with \$769,310 from the State General Fund. The base requests will support 7.00 FTE in each fiscal year and 28.7 and 27.2 non-FTE positions in FY 2020 and FY 2021, respectively.

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. For the FY 2020 revised budget, the agency requests expenditures of \$3.0 million with \$725,877 from the State General Fund, \$350,000 from the State Water Plan Fund, and \$1.0 million from the Economic Development Initiatives Fund. For FY 2021, the program will be divided between the Department of Commerce, which will act as the state's single point of contact for all business recruitment and retention projects, and the KDA program, which will maintain its agricultural marketing functions. This division will result in recommended expenditures for the KDA program in FY 2021 of \$2.3 million, with \$983,860 from the State General Fund, \$350,000 from the State Water Plan Fund, and \$385,436 from the Economic Development Initiatives Fund. The recommended amounts will support 9.06 non-FTE unclassified permanent positions in FY 2020 and 4.55 non-FTE unclassified permanent positions in FY 2021.

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 147 in the state. The revised FY 2020 budget request is for \$17.0 million, and for FY 2021, the agency request is for \$16.9 million. For each fiscal year, the agency requests \$3.0 million from the State General Fund. The requested amounts will support 12.1 FTE and 161.9 non-FTE unclassified positions 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 2020 budget request for the three water resource programs is for \$12.2 million, with \$4.1 million from the State General Fund and \$1.5 million from the State Water Plan Fund. For FY 2021, the agency budget request for the three programs is for \$11.8 million, with \$4.1 from the State General Fund and \$1.2 million from the State Water Plan Fund. The requested amounts will support 11.00 FTE and 58.50 non-FTE unclassified positions in FY 2020 and 11.00 FTE and 57.00 non-FTE positions in FY 2021.

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 2020 budget request is for \$3.0 million, with \$696,427 from the State General Fund. For FY 2021, the agency budget request is for \$3.0 million, with \$724,849 from the State General Fund. The requested amounts will support 4.00 FTE and 12.50 non-FTE unclassified 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 2020 budget request is for \$13.2 million, with \$482,468 from the State General Fund and \$10.1 million from the State Water Plan Fund. For FY 2021, the agency budget request for the program is for \$10.4 million, with \$483,278 from the State General Fund and \$8.3 million from the State Water Plan Fund. The requested budgets will support 6.00 FTE and 3.00 non-FTE unclassified positions each year.

Health & Environment—Environment

The mission of the Division of Environment of the Department of Health and Environment is to protect the

environment and public health. The Division is organized into six Bureaus: Waste Management, Air, Water, Environmental Remediation, Environmental Field Services, and the Laboratories. The Governor recommends total Division expenditures of \$70.1 million from all funding sources in FY 2020, including \$4.7 million from the State General Fund and \$3.8 million from the State Water Plan Fund. For FY 2021, \$69.5 million from all funding sources is recommended, including \$4.4 million from the State General Fund and \$3.2 million from the State Water Plan Fund. The Division's budget includes 395.55 FTE positions and 46.00 Non-FTE positions for both fiscal years.

Clean Air Act Activities. The Bureau of Air protects the public health and environment by preserving air quality and controlling air pollution. Activities include monitoring air quality, tracking air pollutant emissions, conducting air quality modeling and overseeing state implementation plans. In FY 2019, 99.0 percent of Kansas counties were in compliance with National Ambient Air Quality Standards. The Governor recommends \$8.0 million from all funding sources for the Bureau of Air in FY 2020, including \$89,105 from the State General Fund. For FY 2021, \$9.1 million from all funding sources is recommended, with \$86,699 from the State General Fund.

Clean Water Act Activities. The Bureau of Water's main responsibilities are the regulation of drinking water and wastewater treatment systems. Most of the Bureau's activities related to drinking water and wastewater are to ensure state compliance with the federal Clean Water Act. The Bureau also regulates the construction and operation of public water systems. The federal Safe Drinking Water Act governs state programs regulating water systems. In FY 2019, approximately 93.0 percent of Kansas water systems were in total compliance. The Governor recommends \$9.7 million from all funding sources for the Bureau of Water in FY 2020, including \$168,378 from the State General Fund and \$1.2 million from the State Water Plan Fund. For FY 2021, \$8.6 million from all funding sources is recommended, with \$149,470 from the State General Fund and \$730,738 from the State Water Plan Fund.

Waste Management. The Bureau of Waste Management is responsible for the Hazardous Waste, Solid Waste, and Waste Tire programs. 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. In FY 2019, 93.0 percent of hazardous waste inspections had no violations or minor violations. In the same fiscal year, 99.0 percent of solid waste inspections had no violations or minor violations. The Governor recommends \$5.3 million in both FY 2020 and FY 2021. No State General Fund resources are used for the Bureau of Waste Management.

Environmental Remediation. This Bureau is involved in the identification and remediation of contaminated sites, including the investigation of pollution sources, and negotiations with parties responsible for cleanup. The Bureau assesses and prioritizes immediate and long-term health and environmental risks involving exposure to contaminated sites, voluntary cleanup sites, petroleum storage tanks, landfills, dry cleaning facilities; and environmental and public safety hazards involving coal mining sites. For both FY 2020 and FY 2021, the Governor recommends \$26.7 million from all funding sources for the Bureau of Environmental Remediation, including \$537,546 from the State General Fund and \$1.1 million from the State Water Plan Fund.

Environmental Field Services. The Bureau of Environmental Field Services 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. The Bureau also investigates harmful algae complaints at lakes and provides assistance during natural disasters. In FY 2019, the Bureau responded to 100.0 percent of requests for technical assistance and complaints. The Governor recommends \$11.5 million from all funding sources for the Bureau of Environmental Field Services in FY 2020, including \$1.8 million from the State General Fund and \$1.6 million from the State Water Plan Fund. For FY 2021, \$11.3 million from all funding sources is recommended, with \$1.6 million from the State General Fund and \$1.4 million from the State Water Plan Fund.

Health & Environmental Laboratories. The Department's laboratories conduct chemical and biological analyses of clinical specimens and environmental samples. The Environmental Chemistry Laboratory conducts analyses used to evaluate ambient and drinking water quality, and the remediation and disposal of toxic metals, nutrients, pesticides and other persistent organic pollutants. The Environmental Microbiology Laboratory monitors drinking water for the presence of disease-causing organisms. The Radiochemistry Laboratory performs radiological testing of public drinking water samples, including a variety of samples collected within a 50-mile radius of Wolf Creek nuclear power generating station, as well as samples used in the issuance of radioactive material licenses. The Diagnostic Microbiology, Virology, and Serology Laboratories provide clinical and reference microbiological services and analyses to diagnose infectious diseases, food borne epidemics, intestinal illnesses, viruses, and sexually transmitted diseases. The Health Chemistry Laboratory screens newborn babies for potential genetic defects that can result in physical and/or mental health problems if not detected and treated. The Health Chemistry Laboratory screens school age children for the presence of lead and other toxic metals which have major health effects. The Governor recommends \$8.8 million from all funding sources in FY 2020, including \$2.1 million from the State General Fund and \$32,000 from the State Water Plan Fund. For FY 2021, \$8.5 million from all funding sources is recommended, with \$2.0 million from the State General Fund and \$32,000 from the State Water Plan Fund.

Kansas State Fair

The Kansas State Fair is held annually in the City of Hutchinson over a ten-day period in September and, in 2019, attracted nearly 338,000 people. The fairgrounds also attract approximately 200,000 people to the more than 500 non-fair events held throughout the year. Nonfair events include recreational vehicle rallies, car shows, horse and livestock shows, auctions, weddings, training programs, arts shows, and company picnics. The additional revenue generated by non-fair events is used to operate and maintain the fairgrounds and facilities.

To support the mission and activities of the State Fair, the 2019 Legislature approved expenditures for FY

2020 of \$6,765,439, with \$998,750 from the State General Fund. The revised FY 2020 budget reduced the all funding sources amount to \$6,555,439, while making no changes to the approved State General Fund amount. The Governor concurs with the agency's revised budget for FY 2020 and adds supplemental funding in the amount of \$203,167 from the State Fair Capital Improvements Fund to be used for debt service principal and interest for renovation of the Expo Center. For FY 2021, the agency requested \$7,223,868 million, with \$1,000,500 from the State General Fund. The bulk of the increase over FY 2020 expenditures is due to debt service principal and interest for renovation of the Expo Center. The Governor concurs with the agency's base request. The recommended budget amounts will support 26.00 FTE positions each fiscal year.

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 2019 Legislature approved expenditures for FY 2020 of \$10.4 million, with \$1.0 million from the State General Fund and nearly \$3.6 million from the State Water Plan Fund. The approved State Water Plan Fund amount includes \$219,741 carried forward from FY 2018. The revised FY 2020 budget request is for \$11.1 million, with no change made to the approved State General Fund and State Water Plan Fund amounts. The Governor concurs with the agency's base request and, in order to convene groups for a flood response study and a study of the Arbuckle formation, the Governor recommends additional funding of \$100,000 and \$68,000, respectively, all from the State Water Plan Fund. The \$100,000 recommended for the flood response study will be offset by a reduction from the State Water Plan Fund Assessment and Evaluation appropriation. For FY 2021, the agency requested

\$12.5 million, with \$1.0 million from the State General Fund and \$3.3 million from the State Water Plan Fund, and the Governor concurs with this request. The FY 2020 and FY 2021 budget recommendations request will support 21.00 FTE positions and 1.00 non-FTE unclassified position 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 2020 revised budget request is for \$5.3 million, with \$4.9 million from the Water Marketing Fund and \$372,601 from the Water Supply Storage Assurance Fund. The FY 2021 budget request is for \$6.0 million, with \$5.5 million from the Water Marketing Fund and \$476,698 from the Water Supply Storage Assurance Fund. The recommended budgets for this program will support 10.50 FTE and .50 non-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 budgeted State Water Plan Fund and Water Marketing Fund. Beginning in FY 2018, the share of the payment from the State Water Plan Fund began to be made by a direct transfer from that fund to the State General Fund. The FY 2020 and FY 2021 transfer amounts are \$1,260,426. The Water Marketing Fund transfers to the State General Fund continue to be made through the agency's budget, and for FY 2020 and FY 2021 will be \$414,574 and \$410,574, respectively.

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 2020, the Governor recommends expenditures totaling \$93.3 million from all funding sources, including \$5.2 million from the Economic Development Initiatives Fund and \$2.0 million from the State General Fund. Included in the recommendation is \$19.0 million for capital improvements, including various projects to repair and rehabilitate agency buildings and infrastructure as well as improve access to state parks and acquire land for conservation. The Governor's recommendation includes \$2.0 million from the State General Fund for repair projects to repair damage resulting from the 2019 spring flooding. These funds are to address the major needs to have the park and facilities usable and open to the public.

For FY 2021, the Governor recommends expenditures totaling \$89.5 million from all funding sources, including \$5.2 million from the Economic Development Initiatives Fund. Included in the recommendation is \$14.8 million for capital improvement projects across the state. The Governor's recommendations will support 462.00 FTE positions in both fiscal years.

Parks Program. To support the program's goal of effectively managing, protecting, and administering the state parks, for FY 2020, the Governor recommends expenditures totaling \$14.4 million from all funding sources, including \$1.6 million from the Economic Development Initiatives Fund. For FY 2021, the Governor recommends \$14.6 million from all funding sources, including \$1.6 million from the Economic Development Initiatives Fund. The Governor's recommendations will support 115.00 FTE positions.

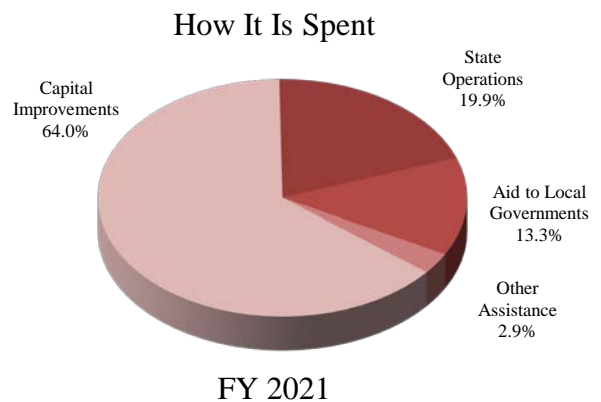
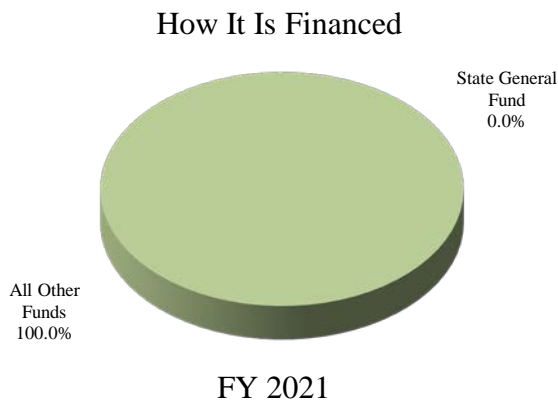
Tourism Division. The Tourism Division is responsible for expanding the Kansas economy by increasing expenditures from the traveling public visiting Kansas and from travelers within Kansas. For both FY 2020 and FY 2021, the Governor recommends expenditures totaling \$4.6 million from all funding sources, including \$1.6 million from the Economic Development Initiatives Fund. For both fiscal years, the Governor's recommendations will support 12.00 FTE positions.

Transportation

Transportation Summary

The Kansas Department of Transportation (KDOT) is the only agency in the Transportation function. KDOT is responsible for maintaining and improving the state highway system, which contains approximately 10,000 miles maintained by KDOT. KDOT provides design, planning, project development, and financial assistance to local governments to improve the quality and safety of local bridges, streets, and roads. While the Kansas Turnpike Authority is not part of the state budget, the Secretary of Transportation also serves as the Director of the Kansas Turnpike Authority.

key part of the budget so that vital services can be preserved. Transfers from the State Highway Fund will total \$364.8 million in FY 2020 and \$304.6 million in FY 2021. The Governor’s recommendation for State Highway Fund transfers in FY 2021 is a \$60.2 million reduction from FY 2020 approved transfers. The reduced transfers will help provide additional resources for projects.



The only other agency in the Transportation function was the Department of Administration, which was 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 made the debt service payments through appropriations from the State General Fund. The final payment for the bonds occurred in FY 2018.

The Kansas Department of Transportation budget includes \$13.2 million in FY 2020 and \$14.8 million in FY 2021 to maintain agency buildings and enhance operations. 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. Expenditures have also been added to extend bays and upgrade electrical systems at district shops in Hutchinson and Salina, relocate the Newton subarea, and replace the District Two headquarters building in Salina.

For the Transportation function, a total budget of \$1.5 billion, including \$1.1 billion from the State Highway Fund is recommended for FY 2020. For FY 2021, expenditures for transportation activities total \$1.6 billion, including \$1.2 billion from the State Highway Fund. No State General Fund appropriations are included for the Transportation function in FY 2020 or FY 2021.

Resources and budget flexibility are provided to KDOT for the continued implementation 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. The FY 2020 revised budget provides for the final year of T-WORKS.

Transfers from the State Highway Fund to the State General Fund and state agencies will continue to be a

Transportation Agencies

Department of Transportation

The primary responsibility of the Kansas Department of Transportation 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. Generally, it is expected that the state’s highways and bridges will meet or exceed minimum acceptable condition levels.

The Joint Legislative Transportation Vision Task Force (JLTVTF) issued its report to the 2019 Legislature regarding a new ten-year transportation plan after meeting 11 times over the 2018 Interim. The agency has implemented recommendations of the JLTVTF. The agency launched a new long-range planning effort to plan for the next ten-year transportation program in FY 2020. The agency has conducted meetings across the state to seek public feedback.

FY 2020. The Governor recommends a revised budget of \$1.5 billion for FY 2020 including \$1.1 billion from the State Highway Fund. Operating expenditures will be \$268.6 million in FY 2020, which is equal to

KDOT’s approved limitation. The limitation includes an original line item operating limitation of \$265.3 million and an approved increase of \$3.3 million for the 2019 Legislative Pay Plan. The FY 2020 budget includes 2,128.50 FTE positions and 222.50 non-FTE unclassified permanent positions.

FY 2021. Expenditures of \$1.6 billion, including \$1.2 billion from the State Highway Fund are recommended for FY 2021. The recommendation includes a limitation on operating expenditures of \$279.4 million. The number of positions for FY 2021 is identical to FY 2020. The Governor’s recommendation also includes \$341,000 from the State Highway Fund for Data Center as a Service expenditures that are billed by the Office of Information Technology Services.

Transfers. The table below lists all the transfers from the State Highway Fund. They are divided into extraordinary and ordinary transfers. Ordinary transfers are transfers that have been historically common and were part of the original estimates for T-WORKS. Extraordinary transfers include all other transfers, including transfers to the State General Fund.

Transfers from the State Highway Fund			
Receiving Agency	Purpose	FY 2020 Estimate	FY 2021 Estimate
Extraordinary Transfers:			
State General Fund	Direct Transfer	\$ 231,775,744	\$ 158,700,000
Dept. for Aging & Disability Services	Mental Health Grants	9,750,000	--
Department of Human Services	Mental Health Grants	--	9,750,000
Adjutant General	Office of Emergency Communications Fund	320,000	320,000
Department of Administration	Statehouse/Debt Restructuring Debt Service Payment	16,375,938	14,680,670
Total—Extraordinary Transfers		\$ 258,221,682	\$ 183,450,670
Ordinary or Historically Routine Transfers:			
Department of Administration	Overhead Payments/Purchasing	\$ 210,000	\$ 210,000
Kansas Highway Patrol	KHP Operations	53,050,445	53,329,416
Kansas Highway Patrol	Motorist Assistance Program	295,000	295,000
Kansas Highway Patrol	KHP Operations - Rent	250,000	250,000
Kansas Highway Patrol	Scale Replacement	455,000	407,135
Kansas Highway Patrol	Law Enforcement Aircraft	--	14,450,000
Department of Agriculture	Water Structures	128,379	128,379
Department of Education	School Bus Safety Fund	290,000	275,000
Wildlife, Parks, and Tourism	Department Access Road Fund	3,399,850	3,402,545
Wildlife, Parks, and Tourism	Bridge Maintenance Fund	200,000	200,000
Department of Revenue	Division of Vehicles Operating Fund	48,298,973	48,200,528
Total—Ordinary Transfers		\$ 106,577,647	\$ 121,148,003
Total—State Highway Fund Transfers		\$ 364,799,329	\$ 304,598,673

For FY 2020, the Governor recommends transfers from the State Highway Fund totaling \$364.8 million, which is an increase of \$45,167 over the approved FY 2020 total. Of the total revised transfers for FY 2020, \$231.8 million will be transferred to the State General Fund and \$133.0 million will be transferred to agencies. The transfer from the State General Fund is unchanged from the amount approved by the 2019 Legislature. The increase to total transfers is a small revision to the ordinary transfers.

The Governor recommends total State Highway Fund transfers of \$304.6 million in FY 2021, including \$158.7 million to the State General Fund and \$145.9 million to agencies. The recommendation represents a \$60.2 million reduction from FY 2020 approved transfers. The recommendation includes reducing the transfer to the State General Fund by \$73.1 million.

Building Maintenance & Improvements. KDOT is responsible for the maintenance of approximately 981 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 snowplows 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 \$13.2 million in FY 2020 and \$14.8 million in FY 2021 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, purchase land for future project, extend bays and upgrade electrical systems at district shops in Hutchinson and Salina, replace the District Two headquarters building in Salina, and relocate the Newton subarea.

T-WORKS Program

The 2010 Legislature passed the third ten-year transportation plan establishing the Transportation Works for Kansas (T-WORKS) Program to continue improvements to transportation systems in Kansas, including local roads, airports, railroads, and public transportation. T-WORKS ends in FY 2020; however, since a new ten-year transportation plan has not been enacted yet, the tables in this section will still be labeled as T-WORKS for budgeting purposes for FY 2021.

Project Categories

Beginning in FY 2010, KDOT realigned programs to reflect the T-WORKS initiative. Please note that an overlapping but different classification system is used to describe capital improvement expenditures in that section of this volume.

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

Preservation projects protect the public's investment in the state highway system by undertaking improvements that preserve the original condition for as long as possible.

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

T-WORKS Construction & Maintenance Costs		
<i>(State Highway Fund Only --Dollars in Thousands)</i>		
	<u>FY 2020</u>	<u>FY 2021</u>
Regular Maintenance	\$ 146,895	\$ 156,754
Preservation*	438,357	431,191
Modernization	111,270	205,899
Expansion/Enhancement*	<u>73,604</u>	<u>78,020</u>
Total	\$ 770,126	\$ 871,864

**Excludes bond proceeds*

Expansion/Enhancement projects include additions to the state highway system or projects which substantially improve safety, relieve traffic congestion and improve access. The table above 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 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.

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 certain transfers of portions of the sales tax from the State Highway Fund to the State General Fund for FY 2020 and FY 2021.

Bonding. Another 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. To date, KDOT has issued \$1.5 billion in par value bonds for T-WORKS.

For FY 2020, total debt service is \$207.4 million with \$115.8 million for principal and \$91.6 million for interest. For FY 2021, the total debt service for all bonds is \$207.6 million with \$121.4 million for principal and \$86.3 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 since FY 2011 and estimates for FY 2020 and FY 2021. The table below highlights the agency's projected cash flow for all its major funding sources in fiscal years. With the Governor's recommendation to reduce the transfer from the State Highway Fund to the State General Fund by \$73.1 million in FY 2021 over the FY 2020 approved transfer, the agency will have additional cash to select the next round of highway projects.

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Beginning Balance	\$ 363,890	\$ 723,678	\$ 400,315	\$ 564,213	\$ 597,686	\$ 655,824	\$ 610,730	\$ 414,309	\$ 656,924	\$ 965,418	\$ 946,044
Resources											
Motor Fuel Taxes	432,730	431,549	411,852	438,677	436,058	447,300	454,808	458,490	460,817	464,488	466,468
Sales & Compensating Tax	292,782	312,514	319,546	485,458	511,724	517,830	514,654	529,997	533,548	547,304	559,827
Registration Fees	167,386	166,316	186,962	201,051	208,935	204,363	208,159	207,621	210,703	212,000	212,000
Drivers Licenses Fees	8,999	8,844	8,755	7,960	7,090	7,787	8,843	8,539	8,872	8,872	8,872
Special Vehicle Permits	2,107	2,489	2,403	2,634	2,763	2,278	2,708	2,605	3,698	5,305	5,305
Interest on Funds	9,616	7,142	12,360	4,659	6,184	3,951	3,617	6,074	13,495	16,739	11,311
Misc. Revenues	27,165	28,516	28,077	32,038	9,998	14,621	11,089	48,161	12,793	12,229	12,313
Transfers In	2,503	4,897	2,576	3,893	2,497	5,651	4,281	1,147	51,667	1,072	1,072
Transfers Out	(257,871)	(307,587)	(110,097)	(264,028)	(424,488)	(526,201)	(514,330)	(529,957)	(473,069)	(364,799)	(304,599)
Subtotal	\$ 685,418	\$ 654,680	\$ 862,433	\$ 912,341	\$ 760,761	\$ 677,580	\$ 693,830	\$ 732,677	\$ 822,524	\$ 903,210	\$ 972,569
Federal & Local Cont. Reimb.	664,081	479,585	442,414	461,360	453,958	278,884	489,108	401,303	433,494	438,045	456,766
Net from Bond Sales	322,910	--	243,183	--	298,629	489,273	--	242,212	199,997	--	--
Net TRF Loan Transactions	14,851	9,862	22,166	10,928	9,582	4,627	5,182	5,637	2,399	2,698	2,674
Total Receipts	\$1,687,260	\$1,144,127	\$1,570,196	\$1,384,629	\$1,522,930	\$1,450,364	\$1,188,120	\$1,381,829	\$1,458,414	\$1,343,953	\$1,432,009
Available Resources	\$2,051,150	\$1,867,806	\$1,970,511	\$1,948,844	\$2,120,617	\$2,106,188	\$1,798,850	\$1,796,138	\$2,115,338	\$2,309,371	\$2,378,053
Expenditures:											
Maintenance	142,200	138,130	137,084	131,286	135,596	123,728	120,444	134,392	131,730	157,815	167,761
Construction	704,219	797,101	798,070	758,367	841,821	854,733	705,616	468,416	504,115	635,199	828,770
Trans. Planning & Modes	53,413	75,249	44,614	54,405	38,629	57,125	56,208	66,554	54,734	84,767	85,714
Local Support	188,826	187,945	184,458	190,816	212,344	233,640	261,726	233,600	209,103	224,385	225,169
Administration	57,569	88,178	63,740	50,486	53,203	45,643	44,807	38,717	39,672	53,748	53,510
Subtotal	\$1,146,227	\$1,286,603	\$1,227,966	\$1,185,360	\$1,281,593	\$1,314,869	\$1,188,801	\$ 941,679	\$ 939,354	\$1,155,914	\$1,360,924
Debt Service	181,245	180,888	178,332	165,798	183,200	180,586	195,740	197,535	210,566	207,413	207,601
Total Expenditures	\$1,327,472	\$1,467,491	\$1,406,298	\$1,351,158	\$1,464,793	\$1,495,455	\$1,384,541	\$1,139,214	\$1,149,920	\$1,363,327	\$1,568,525
Ending Balance	\$ 723,678	\$ 400,315	\$ 564,213	\$ 597,686	\$ 655,824	\$ 610,730	\$ 414,309	\$ 656,924	\$ 965,418	\$ 946,044	\$ 809,528
Min. Ending Bal. Requirement*	\$ 509,746	\$ 350,270	\$ 352,648	\$ 296,934	\$ 302,146	\$ 305,476	\$ 283,078	\$ 264,298	\$ 357,455	\$ 276,395	\$ 277,049

Totals may not add because of rounding

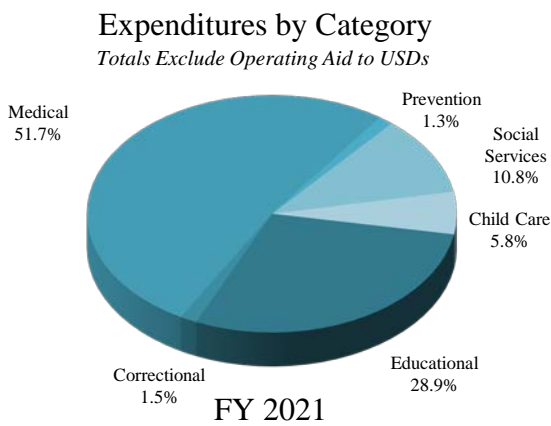
* Required ending balances reflect:

Amounts required to satisfy debt service on bonds and provide for orderly payment of bills.
Funds allocated by statute for distribution to specific programs.

Children's Budget

Children’s Budget Summary

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



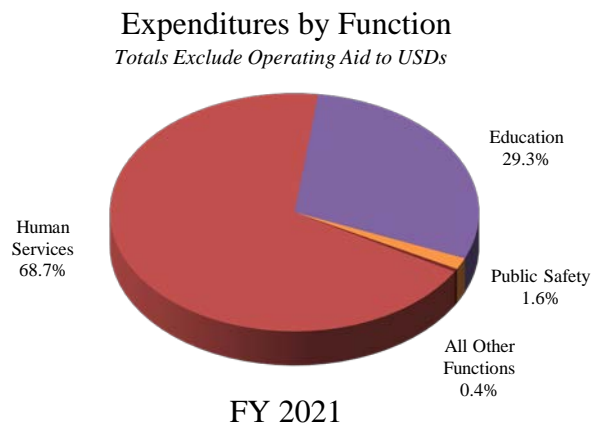
Medical & Health Services. Medical services are provided through several state and federally funded programs. For example, the Medicaid KanCare Program makes reimbursements for medical services provided to eligible patients. Expenditures for medical and health services make up 26.4 percent of the Children’s Budget.

Education & Training Programs. The State of Kansas provides a variety of education programs for children and their parents. Children receive the education and social skills necessary to live successfully in the society through the public-school system. Welfare-to-Work programs funded through the Department of Commerce and the Department for Children and Families help parents attain the skills necessary to avoid poverty. Through these programs, parents can improve the quality of life for their families. Expenditures for educational programs make up 63.7 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 5.5 percent of the Children’s Budget.

Child Care Services. State-supported childcare services benefit children. These services provide early childhood education opportunities. Childcare 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. Childcare services make up 2.9 percent of the Children’s Budget.

Correctional Activities. Rehabilitation services for adjudicated youth are provided by the Kansas Juvenile Correctional Complex. 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. Prevention services make up 0.7 percent of the Children’s Budget.

General Government

Department of Revenue

Child Support Enforcement. Back child support payments can be treated as debts owed to the Department of Human Services 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 setoff policy to help satisfy back child support payments. The program also supports collecting back child support payments 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 the following programs benefiting children with financing from the State General Fund and 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 of Human Services, the Judiciary provides information and other services for child support enforcement programs.

Child Welfare—Court Improvement Program. This federally funded program administered through the Court Improvement Program is designed to assess and improve foster care and adoption procedures, laws, and regulations. Funding is used to create education programs for judges, prosecutors, guardians ad litem, state child welfare attorneys, and others working in the Kansas child welfare system.

Court Services Officers—Civil. The court service officers assist judges by performing investigations and supervision in cases involving reintegration planning for children, custodial arrangements for children and mediation in child custody and visitation matters. They also assist in preparing predisposition investigations and supervising juvenile offenders and children in need of care.

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.

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 24 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. This program is funded in FY 2020. However, for FY 2021 several programs including this one must apply for funding through TANF Youth Services Grants.

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. This program is funded in FY 2020. However, for FY 2021 several programs including this one must apply for funding through TANF Youth Services Grants.

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. This program is funded

in FY 2020. However, for FY 2021 several programs including this one must apply for funding through TANF Youth Services Grants.

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. This program is funded in FY 2020. However, for FY 2021 several programs including this one must apply for funding through TANF Youth Services Grants.

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. This program is funded in FY 2020. However, for FY 2021 several programs including this one must apply for funding through TANF Youth Services Grants.

TANF Youth Services. For FY 2021, the Department for Human Services will seek requests for proposals from local government and non-profit agencies. Awards totaling \$10.0 million will be made to the various agencies based on the accepted plans. The proposals must meet one or more of the allowed TANF purposes. The specific services to be provided as well as the agencies providing the services have yet to be determined. These funds will replace certain programs currently funded.

Vocational Rehabilitation Case Services. The Rehabilitation Case Services and Client Services programs assist persons with physical or mental disabilities to obtain competitive, integrated employment and live more independently through the provision of vocational rehabilitation (VR) services. The Smith-Fess Act of 1920 initiated federal/state VR partnerships. The Rehabilitation Act of 1973 marks the origin of present federal/state VR program. The Rehabilitation Act is presently included as Title IV of

the 2014 Workforce Innovation and Opportunity Act (WIOA). WIOA affirmed the emphasis on competitive, integrated employment outcomes, and made several significant changes including: the addition of Pre-Employment Transition Services for youth with disabilities, the addition of career counseling and information/referral services for individuals with disabilities employed in subminimum wage jobs, and a new emphasis on creating closer connections with employers.

Family First Program. The Family First Program provides prevention services to keep children and youth from entering foster care and out of home placement through approved evidenced based or emerging programs in mental health, substance use, parent skill building and kinship navigation. This program has been developed based on the federal Family First Prevention Services Act (FFPSA) requirements which allow states to access IV-E funding for prevention services. The Kansas Department for Children and Families awarded Family First Prevention Services grants to community partners and stakeholders who can provide approved evidence based or emerging programs in counties and communities statewide. Grants began October 1, 2019.

Kansas Early Head Start (KEHS). KEHS serves low-income pregnant women and families with infants and toddlers, and children with disabilities. The KEHS program is a comprehensive program designed to meet the individual needs of each child and family. Program services include quality early education, parent education, and other family support services. KEHS has two models: Home Visitation (TANF funded) and Child Care Partnership (CCDF funded). The home visitation program is modeled after the Federal Early Head Start Program and began in FY 1999. The KEHS Child Care Partnerships began in FY 2017. This model creates an economy of scale to deliver KEHS-Child Care Partnership services. Within each partnership, the KEHS agency/grantee provides comprehensive services to child care programs that exhibit need, desire to participate, and have a willingness to follow enhanced program regulations.

Smartmoves. The Boys & Girls Club provides a comprehensive abstinence-based teen pregnancy prevention and education program to at-risk youth in Hutchinson, Manhattan, Wichita, Topeka, Lawrence, Kansas City, Coffeyville, Ft. Leavenworth, Kickapoo Tribe in Horton, Potawatomi Nation in Mayetta and the

Iowa Tribe in White Cloud. Curriculums are utilized to develop skills to resist alcohol, tobacco and other drugs, as well as prevent pregnancy and premature sexual activity through abstinence-based curriculum. Other curriculum includes skill building regarding healthy relationships, career exploration, job-readiness, and career decision-making support.

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 are delivered statewide through the Regional Prevention Centers, professional training programs and the Kansas Regional Alcohol and Drug Awareness Resource 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. 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 participating 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.

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 and

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.

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 childcare 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-old children 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.

Mental Health Intervention Team (MHIT) Pilot Program. This program provides mental health services to students through a team effort with school liaisons and Community Mental Health Centers in participating school districts.

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 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 Kovalsky Mathematics Day. The Sonia Kovalsky 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. Funding for this program is provided through a corporate grant.

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. This Program provides reading and mathematical tutorial help for children in local public and private schools in Emporia. The program uses college students in the Teachers College as tutors. Most of the program’s funding comes from special revenue funds paid as stipends to the tutors.

Fort Hays State University

Herndon Speech, Language, Hearing Clinic. This clinic provides comprehensive diagnostics and treatment to children of Western Kansas. It is administered by Fort Hays State University personnel in local offices throughout Western Kansas.

Tiger Tots Nursery Center. The Fort Hays State University’s Tiger Tots Nursery 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 childcare 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.

4-H Military Partnership. This U.S. Army, Air Force and Navy initiative establishes 4-H clubs on posts throughout the world. The program provides high quality, predictable environments for youth dependent in an increasingly mobile, all-volunteer military. Technical assistance is provided by Kansas State University staff including the development of military 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 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 mealtimes 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.

Family Resource Center.

Pittsburg State University and Family Resource Center, Inc. work together to provide educational experiences for students at the Family Resource Center. The Family Resource Center provides children from birth to 12 years of age a safe and caring atmosphere that promotes physical, social, emotional, and cognitive growth. The goal is for children to be ready to learn and succeed when they reach kindergarten.

Math Relays.

The annual Pittsburg State Math Relays are designed to give area high school students an opportunity to participate in mathematics competition featuring knowledge, ability, and speed. The program recognizes those students who are talented in one or more of the many different areas of mathematics.

Enactus.

Enactus provides Gorilla Achievement programs for area children and families in business related fields. The Programs provided include Future Now: Finance; Resume Critique; Dodge Drugs; Shark Tank; Kid's First Initiative: Holiday Meals; Watchdog Volunteer Night; and Etiquette Dinner.

High School Art Day.

High School Art Day includes a sketchbook challenge and studio day within the Art Department. Sketchbooks are provided to high school students and the students are given instruction and are allowed to create their sketches in a campus studio. Awards are given at the end of the day.

Construct Your Future I & II & Robotics I & II.

The Department of Engineering Technology and School of Construction offer summer workshops to children, ages 9-14, which allow them to explore different areas of

technology with hands-on experiences. The workshops include Adventures in Robotics and Construct Your Future. Faculty conduct the workshops within the laboratories and classrooms of the Kansas Technology Center available in several different sessions to accommodate as many young minds as possible.

University of Kansas

Hilltop Child Development Center. This Center's mission is to provide quality childcare services to the University community. In addition to providing childcare, 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 provides 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 IYIM 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.

School of Music: KU Jazz Workshop. The KU Jazz Workshop is an exciting week of instruction and performance in all aspects of jazz with special emphasis placed on small group performance. The camp is open to individuals of high school age and older.

School of Music: Midwestern Music Camps. The Midwestern Music camps are a comprehensive summer music program for students from grades 6 through 12. The programs are designed and closely supervised by faculty to create an ideal environment for students to grow as musicians and leaders, interacting with the finest teachers and performing at a high level. Each division of the camp offers a comprehensive musical experience, carefully planned and supervised by faculty to ensure that students at all levels of experience receive the quality instruction and attention that they need to improve their skills and enjoy making music.

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.

Department of Pediatrics—Pillar Clinic. The Pillar Clinic provides a medical home and inpatient consultation for children with medical complexity with a multi-disciplinary care team which includes a physician, nurse coordinator, social worker and parent advocate. Primary care is provided to children with genetic syndromes, cerebral palsy, tracheostomy and gastrostomy tube dependence, chronic lung and heart disease, amongst others. The clinic is held weekly for four to six patients each week. Additional clinical care is provided to patients Monday through Friday.

Department of Pediatrics—Healthy Hawks. Healthy Hawks is a positive, multidisciplinary approach to addressing a child’s weight or other nutrition-related health concerns. The program works with children from ages two to 18 with the goal to help families and children learn about making healthy changes for lifelong healthier habits.

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. The Program 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.

WSU Child Development Center. This childcare 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 through the PANDO Initiative, to provide 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.

Camp Recreation Little Shockers Camp. Little Shockers Camp takes place on days USD 259 is not in session and is available for the children of faculty, staff and 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. The juvenile detention alternatives initiative aims to decrease the number of youth unnecessarily or inappropriately detained by redirecting juvenile offenders into community-based programs rather than incarceration.

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. As part of the Governor's Executive Reorganization Order, oversight of the Kansas Juvenile Correctional Complex will be transferred to the secretary of the Department of Human Services in FY 2021.

Adjutant General

The Governor recommends 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.

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. Kansas requires that all individuals, born after July 1, 1966, who wish to obtain a furharvester license, complete this six-hour course. The course is intended to promote safe, responsible behavior, with an emphasis on the role that wildlife laws and regulations play in safety.

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.

Seat Belts Are For Everyone (SAFE). The goal of SAFE is to increase seat belt use among students, while

providing strong traffic safety messages throughout the school year.

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.

Child Passenger Safety Seat Belt Survey. This survey is conducted annually in 20 randomly selected counties. The survey looks at seat belt use or if the child is in a car seat. The Child Passenger Safety Seat Belt Survey assists the agency in problem identification and resource allocation.

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 2020 Estimate			FY 2021 Estimate		
		Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources
General Government							
Department of Revenue							
Child Support Enforcement	N	--	--	60,000	--	--	60,000
Office of the State Bank Commissioner							
Credit Counseling	F	27,500	--	90,000	27,500	--	130,000
Office of the Governor							
Child Advocacy Centers	C	3,900	858,505	1,008,505	3,900	770,806	920,806
Domestic Violence Prevention	C	3,600	5,013,345	5,563,345	3,600	4,404,135	4,954,135
Total--Office of the Governor			\$ 5,871,850	\$ 6,571,850		\$ 5,174,941	\$ 5,874,941
Attorney General							
Child Visitation Centers	F	1,821	128,000	425,100	1,821	128,000	425,100
Child Death Review Board	C	395	146,538	165,035	395	157,192	165,509
Child Abuse & Neglect Program	C	23,853	75,000	326,360	23,853	75,000	326,360
Domestic Abuse Programs	F	3,692	519,000	1,156,000	3,692	519,000	1,156,000
DARE Program	C	3,900	--	89,437	3,900	--	91,562
Consumer Protection	C	400	--	15,150	400	--	15,150
Total--Attorney General			\$ 868,538	\$ 2,177,082		\$ 879,192	\$ 2,179,681
Secretary of State							
Safe-at-Home Program	F	60	--	4,500	60	--	4,500
State Treasurer							
Learning Quest	F	71,404	--	371,319	73,546	--	369,158
K.I.D.S. Matching Grant	C	830	--	450,000	830	--	568,000
Total--State Treasurer			\$ --	\$ 821,319		\$ --	\$ 937,158
Judiciary							
Child Support Enforcement	C	138,900	--	927,797	138,900	90,107	1,023,734
Child Welfare	C	3,090	--	297,556	3,090	--	300,420
Court Services Officers--Civil	C	2,486	2,283,214	3,139,172	2,486	2,296,720	3,157,742
Permanency Planning	C	3,090	--	619,570	3,090	--	619,843
Total--Judiciary			\$ 2,283,214	\$ 4,984,095		\$ 2,386,827	\$ 5,101,739
Total--General Government			\$ 9,023,602	\$ 14,708,846		\$ 8,440,960	\$ 14,288,019
Human Services							
Department for Children & Families							
Adoption Support	C	9,811	21,163,180	39,680,610	--	--	--
Child Care Assistance	F	6,493	10,429,859	60,380,617	--	--	--
Child Care Quality	N	--	--	5,080,046	--	--	--
Child Support Enforcement	F	139,419	800,000	36,182,968	--	--	--
Community Services Funding	F	200	750,000	750,000	--	--	--
Disability Determination Svcs.	C	6,164	--	4,072,074	--	--	--
Low Income Energy Assistance	F	14,796	--	13,732,269	--	--	--
Family Preservation	F	2,265	820,545	12,000,000	--	--	--
Family Services	F	6,090	1,025,347	1,901,881	--	--	--
Human Trafficking	C	83	100,000	100,000	--	--	--
Independent Living & Life Skills Svcs.	C	911	393,978	2,199,886	--	--	--
Families First Prevention Services	F	2,000	6,423,000	12,773,000	--	--	--
KS Early Head Start	C	955	--	10,569,991	--	--	--
Permanent Custodianship	C	146	510,697	510,697	--	--	--
Reintegration/Foster Care	C	7,600	172,000,000	246,300,000	--	--	--
Foster Care Licensing	N	3,076	1,825,979	2,284,473	--	--	--
Temporary Assistance for Families	F	3,946	--	12,600,000	--	--	--
Vocational Rehabilitation Case Svcs.	C	6,644	1,833,114	8,606,173	--	--	--

Estimated Expenditures for Children's Programs by Agency and Activity

	Type Served	FY 2020 Estimate			FY 2021 Estimate		
		Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources
Department of Children & Families, Cont'd							
TANF Youth Services	C	--	--	--	--	--	--
Smartmoves	C	6,400	--	719,435	--	--	--
EPIC Skillz	C	250	--	208,464	--	--	--
Urban Scholastic Center	C	900	--	228,455	--	--	--
Project Impact	C	700	--	237,979	--	--	--
Kansas Reading Roadmap	C	3,200	--	7,872,760	--	--	--
Kidzlit	C	5,300	--	1,877,725	--	--	--
Jobs for America's Graduates	C	4,000	--	5,754,481	--	--	--
Healthy Families Initiative	F	370	--	3,000,000	--	--	--
Communities in Schools	C	17,677	--	1,731,924	--	--	--
Total--Children & Families			\$ 218,075,699	\$ 491,355,908		\$ --	\$ --
Department for Aging & Disability Services							
Children's Mental Health Initiative/Waiver	C	9,900	8,428,975	14,398,329	--	--	--
SUD--Prevention	C	250,000	380,185	3,512,781	--	--	--
SUD--Women & Children	C	2,000	687,139	1,582,707	--	--	--
Total--Aging & Disability Services			\$ 9,496,299	\$ 19,493,817		\$ --	\$ --
Department of Human Services							
Adoption Support	C	--	--	--	9,811	21,163,180	39,680,610
Child Care Assistance	F	--	--	--	6,682	10,429,859	64,647,258
Child Care Quality	C	--	--	--	--	--	5,080,046
Child Support Enforcement	F	--	--	--	141,327	1,900,000	43,834,266
Community Services Funding	F	--	--	--	200	750,000	750,000
Disability Determination Svcs.	C	--	--	--	6,183	--	4,085,851
Low Income Energy Assistance	F	--	--	--	14,796	--	10,614,087
Family Preservation	C	--	--	--	2,160	820,545	12,000,000
Family Services	C	--	--	--	6,291	1,025,347	1,901,881
Human Trafficking	C	--	--	--	103	100,000	100,000
Independent Living & Life Skills Svcs.	F	--	--	--	920	393,978	2,273,959
Families First Prevention Services	F	--	--	--	2,000	6,423,000	12,773,000
KS Early Head Start	C	--	--	--	955	--	10,569,991
Permanent Custodianship	C	--	--	--	127	442,678	442,678
Reintegration/Foster Care	C	--	--	--	7,600	181,000,000	260,000,000
Foster Care Licensing	N	--	--	--	3,229	1,833,053	2,293,323
Temporary Assistance for Families	C	--	--	--	3,946	--	12,600,000
Vocational Rehabilitation Case Svcs.	C	--	--	--	6,690	1,816,619	8,528,722
TANF Youth Services	C	--	--	--	TBD	--	10,000,000
Smartmoves	C	--	--	--	TBD	--	--
EPIC Skillz	C	--	--	--	TBD	--	--
Urban Scholastic Center	C	--	--	--	TBD	--	--
Project Impact	C	--	--	--	700	--	237,979
Kansas Reading Roadmap	C	--	--	--	TBD	--	--
Kidzlit	C	--	--	--	TBD	--	--
Jobs for America's Graduates	C	--	--	--	TBD	--	--
Healthy Families Initiative	F	--	--	--	370	--	3,000,000
Communities in Schools	C	--	--	--	TBD	--	--
Children's Mental Health Initiative/Waiver	C	--	--	--	9,900	8,428,975	14,398,329
SUD--Prevention	N	--	--	--	250,000	380,185	3,512,781
SUD--Women & Children	N	--	--	--	2,000	687,139	1,582,707
Total--Department of Human Services			\$ --	\$ --		\$ 237,594,558	\$ 524,907,468
Parsons St. Hospital & Training Ctr.							
Special Purpose School	C	19	320,000	320,000	19	320,000	320,000

Estimated Expenditures for Children's Programs by Agency and Activity

	Type Served	FY 2020 Estimate			FY 2021 Estimate		
		Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources
Health & Environment--Health							
Black Infant Mortality	C	--	10,428	10,428	--	10,428	10,428
Cerebral Palsy Posture Seating	F	136,600	584,117	4,959,700	138,000	584,117	4,909,370
Child Care Licensing	F	2,300	539,511	1,947,387	2,400	467,796	1,870,097
Child. with Special Health Care Needs	C	88,801	22,388,662	152,415,162	88,801	37,797,000	150,000,000
Children's Health Insurance	C	860	353,705	353,705	870	353,705	353,705
Immunizations	C	48,089	735,391	3,867,652	47,000	727,025	3,763,596
Infant & Toddler Services	C	10,980	2,000,000	12,007,646	11,420	2,000,000	12,008,479
KanCare Medical	F	274,898	723,501,273	1,749,489,234	274,898	757,056,368	1,871,585,582
Maternal & Child Health	N	38,700	2,189,186	14,437,097	39,000	2,189,186	13,216,021
Migrant & Refugee Health Services	F	785	12,895	1,700,843	790	12,896	1,702,195
Newborn Screening Metabolic/Hearing	C	39,000	12,350	1,146,362	39,000	12,230	1,149,675
Newborn Hearing Aid Loaner Prog.	F	30	--	59,674	30	--	50,773
School Health	C	594,230	--	2,922,889	600,020	--	2,924,685
Women, Infants, & Children (WIC)	C	88,300	--	51,840,538	89,200	--	51,843,777
Total--KDHE--Health			\$ 752,327,518	\$ 1,997,158,317		\$ 801,210,751	\$ 2,115,388,383
Total--Human Services			\$ 980,219,516	\$ 2,508,328,042		\$ 1,039,125,309	\$ 2,640,615,851
Education							
Department of Education							
State Foundation Aid	C	473,700	2,282,148,871	3,060,554,260	474,100	2,362,835,777	3,156,019,341
Supplemental General State Aid	C	473,700	503,300,000	503,300,000	474,100	513,400,000	513,400,000
Capital Improvement Aid	C	473,700	--	208,000,000	474,100	--	213,000,000
Nutrition Services	C	540,000	2,510,486	200,630,165	540,000	2,510,486	205,822,859
Special Education Services	C	83,000	497,894,780	599,652,030	83,000	505,380,818	607,138,068
Career & Technical Education	C	22,000	--	4,286,723	22,000	--	4,415,325
Parent Education Program	N	--	--	8,512,678	--	--	8,437,635
Pre-K Program	C	--	--	8,332,317	--	--	8,332,317
Mental Health Intervention Teams Pilot		3,000	9,029,726	9,029,726	4,300	12,953,886	12,953,886
Safety Education	C	16,000	--	1,607,000	16,000	--	832,000
Kansas Reading Success	C	--	1,200,000	1,200,000	--	--	--
Communities in Schools	C	20,200	--	50,000	20,200	--	50,000
Children's Cabinet Programs	C	--	--	17,865,941	--	--	17,769,557
Total--Department of Education			\$ 3,296,083,863	\$ 4,623,020,840		\$ 3,397,080,967	\$ 4,748,170,988
School for the Blind							
Education of Blind Children	C	1,000	5,693,905	7,945,735	1,000	5,789,128	7,773,147
School for the Deaf							
Education of Deaf Children	C	2,000	9,345,387	12,601,774	2,000	9,519,915	11,904,811
Emporia State University							
Ctr. for Early Childhood Ed.	C	75	1,245	485,567	84	1,245	502,607
Reading Related Services	C	466	30,992	30,992	452	29,202	29,202
Enhancing Your Future	C	222	12,690	16,790	222	12,690	16,790
Sonia Kovalevsky Math Day	C	54	--	1,700	54	--	1,800
MASTER-IT	C	16	16,721	20,721	16	16,721	20,721
Family Literacy Program	C	525	289	32,521	550	289	32,521
Total--Emporia State University			\$ 61,937	\$ 588,291		\$ 60,147	\$ 603,641
Fort Hays State University							
Herndon Clinic	C	1,579	86,380	345,519	1,579	87,244	348,452
Tigers Tots Nursery Center	C	24	--	88,396	24	--	91,967
Total--Fort Hays State University			\$ 86,380	\$ 433,915		\$ 87,244	\$ 440,419

Estimated Expenditures for Children's Programs by Agency and Activity

	Type Served	FY 2020 Estimate			FY 2021 Estimate		
		Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources
Kansas State University							
Early Childhood Laboratory	C	14	132,038	132,038	14	132,038	132,038
Family Center	C	43	37,520	63,003	43	37,520	63,003
Hoeflin Stone House	C	60	132,039	487,991	60	132,039	487,991
KSDE Food Program	C	68	--	6,685	68	--	6,685
Speech & Hearing Center	C	54	210,684	210,684	54	210,684	210,684
Total--Kansas State University			\$ 512,281	\$ 900,401		\$ 512,281	\$ 900,401
Kansas State University--ESARP							
4-H Program	C	97,630	450,558	1,158,106	97,630	463,174	1,158,106
4-H Military Partnership	C	700	21,500	48,896	700	22,102	48,896
Strong, Healthy Communities	F	10,168	440,690	827,519	10,168	453,030	827,519
Community Youth Dev. & Training	N	31,879	--	118,061	31,879	--	118,061
Health Education	F	10,210	--	223,184	10,210	--	223,184
Improve Parenting Skills	F	75,648	726,795	1,408,883	75,648	747,145	1,408,883
Learning & Social Readiness	C	43,904	12,665	43,760	43,904	13,020	43,760
Promote Healthier Lives	F	252,504	456,886	3,210,115	252,504	469,679	3,210,115
Youth Leadership Program	C	42,064	97,269	262,252	42,064	99,993	262,252
Total--KSU--ESARP			\$ 2,206,363	\$ 7,300,776		\$ 2,268,143	\$ 7,300,776
Pittsburg State University							
America Reads Challenge	C	606	834	35,350	606	834	35,350
Family Resource Center	C	458	--	10,000	458	--	10,000
Math Relays	C	1,050	--	2,883	1,050	--	2,883
Enactus	C	467	--	3,000	467	--	3,000
High School Art Day	C	200	--	1,000	200	--	1,000
Construct Your Future I and II	C	50	--	5,000	50	--	5,000
Robotics I and II	C	33	--	3,300	33	--	3,300
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
Total--Pittsburg State University			\$ 36,057	\$ 130,577		\$ 36,057	\$ 130,577
University of Kansas							
Hilltop Child Dev. Center	C	314	--	2,710,000	314	--	2,750,000
E.A. Hill Child Dev. Center	C	60	108,727	491,654	60	108,727	511,320
Assistive Technology	C	2,195	--	429,609	2,198	--	474,403
School Performance Series	C	12,000	--	65,000	12,000	--	50,000
Natural History/Biodiversity	C	13,760	64,033	298,905	13,760	64,033	298,908
Respite Care for Families	C	118	--	66,100	118	--	66,100
Architecture Design Camp	C	40	--	33,150	40	--	33,150
Media Workshop	C	135	--	57,000	135	--	57,000
Institute for Young Musicians	C	40	--	80,415	40	--	80,415
KU Jazz Workshop	C	1,000	--	23,000	1,000	--	23,000
Midwestern Music Camps	C	308	--	165,679	308	--	165,679
Museum of Art Programming	C	5,000	114,000	308,250	5,000	114,000	360,250
Total--University of Kansas			\$ 286,760	\$ 4,728,762		\$ 286,760	\$ 4,870,225
University of Kansas Medical Center							
Cystic Fibrosis Grant	C	65	--	170,000	65	--	170,000
Center for Child Health/Dev't.	C	4,200	--	1,300,000	4,200	--	1,300,000
Pillar Clinic	C	300	--	10,000	300	--	10,000
Healthy Hawks	F	280	--	--	280	--	--
Special Health Care Services	C	150	--	42,000	150	--	42,000
Project EAGLE	C	250	--	2,950,000	250	--	3,000,000
Sutherland Institute	C	75	--	47,000	75	--	48,000

Estimated Expenditures for Children's Programs by Agency and Activity

	Type Served	FY 2020 Estimate			FY 2021 Estimate		
		Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources
University of Kansas Medical Center, Cont'd							
Audiology Clinic	F	959	--	--	965	--	--
Feeding Clinic	C	250	--	--	250	--	--
Hartley Family Center	F	48	--	--	48	--	--
Total--KU Medical Center			\$ --	\$ 4,519,000		\$ --	\$ 4,570,000
Wichita State University							
Speech Language-Hearing Clinic	C	2,404	117,752	526,000	2,404	117,752	526,000
Dental Hygiene Clinic	C	1,688	40,410	44,896	1,688	40,410	44,896
Nursing Health Screenings	C	1,025	5,567	5,567	1,025	5,567	5,567
Nursing Students Services	C	6,000	20,148	20,148	6,000	20,148	20,148
PA Health Sciences Program	C	50	--	865	50	--	865
Upward Bound	C	157	--	755,334	157	--	755,334
Regional Math/Science Program	C	74	--	357,465	74	--	357,465
Upward Bound--Communications	C	52	--	287,537	52	--	287,537
Talent Search--Proj. Disc.	C	1,165	--	624,429	1,165	--	624,429
GEAR UP	C	3,425	--	4,240,000	3,425	--	4,240,000
Little Shockers Camp	C	250	--	3,000	250	--	3,000
Child Development Center	C	190	--	690,041	190	--	690,041
America Reads Challenge	C	300	--	30,000	225	--	20,000
Pando Initiative	F	275	--	14,543	275	--	14,543
Teacher Education Majors	C	450	--	23,523	450	--	23,523
Total--Wichita State University			\$ 183,877	\$ 7,623,348		\$ 183,877	\$ 7,613,348
Historical Society							
Educational Programming	C	843,186	44,922	45,142	843,186	44,922	45,142
State Library							
KS Talking Books Services	C	45	422,783	587,702	50	422,783	587,702
Summer Reading Program	C	97,500	--	40,500	98,000	--	40,500
KS Reads to Preschoolers	C	22,000	--	4,500	22,500	--	4,200
Children's Ebook Collections	C	240,535	--	55,896	244,165	--	57,500
Learning Foreign Language	C	41,500	--	--	41,900	--	--
Total--State Library			\$ 422,783	\$ 688,598		\$ 422,783	\$ 689,902
Total--Education			\$ 3,314,964,515	\$ 4,670,527,159		\$ 3,416,292,224	\$ 4,795,013,377
Public Safety							
Department of Corrections--Juvenile Justice							
Detention Alternatives	C	--	1,069,675	1,209,675	--	1,069,675	1,209,675
Evidence-Based Programs	C	200	9,434,763	9,434,763	200	14,321,500	14,321,500
Intake & Assessment	C	13,350	19,311,197	19,311,197	13,100	19,311,197	19,311,197
Detention	C	360	906,795	1,866,385	360	906,795	1,866,385
Delinquency Prevention	C	150	--	405,754	150	--	399,491
Total--Department of Corrections			\$ 30,722,430	\$ 32,227,774		\$ 35,609,167	\$ 37,108,248
Kansas Juvenile Correctional Complex							
Facility Operations	C	120	20,548,845	22,171,175	120	20,642,421	21,146,621
Adjutant General							
Starbase	C	5,200	--	1,576,792	5,200	--	1,565,641
Total--Public Safety			\$ 51,271,275	\$ 55,975,741		\$ 56,251,588	\$ 59,820,510
Agriculture & Natural Resources							
Department of Wildlife, Parks & Tourism							
Archery in the Schools	C	11,800	--	30,171	11,800	--	30,171
Hunter Education	C	8,000	--	203,000	8,000	--	203,000

Estimated Expenditures for Children's Programs by Agency and Activity

	Type Served	FY 2020 Estimate			FY 2021 Estimate		
		Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources
Department of Wildlife, Parks & Tourism, Cont'd							
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	1,000	--	7,000	1,000	--	7,000
Pass It On Program	C	3,800	--	60,000	3,800	--	60,000
Total--Wildlife, Parks & Tourism			\$ --	\$ 743,963		\$ --	\$ 743,963
Total--Agriculture & Natural Resources			\$ --	\$ 743,963		\$ --	\$ 743,963
Transportation							
Kansas Department of Transportation							
Child Passenger Safety	C	5,500	--	150,000	5,500	--	150,000
Seatbelts Are For Everyone (SAFE)	C	20,000	--	550,000	20,000	--	550,000
Traffic Safety Res. Office	C	75,000	--	650,000	75,000	--	650,000
Child Passenger Safety Seatbelt Survey	C	16,000	--	125,000	16,000	--	125,000
Total--Dept. of Transportation			\$ --	\$ 1,475,000		\$ --	\$ 1,475,000
Total--Transportation			\$ --	\$ 1,475,000		\$ --	\$ 1,475,000
Total--Children's Programs			\$ 4,355,478,908	\$ 7,251,758,751		\$ 4,520,110,081	\$ 7,511,956,720

Debt Service

Debt Service Summary

Types of Debt

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

Traditional Bonds. The first category is traditional debt financing through the issuance of bonds. Except for the Kansas Department of Transportation, which issues bonds to finance highways and other transportation projects, the Kansas Development Finance Authority (KDFA) is the issuer of revenue bonds for the state and some local governments. KDFA was created by the Legislature in 1987 as an independent instrumentality of the state to operate as a public corporation rather than as a state agency. The Authority provides state agencies and other public and private organizations access to the capital markets.

appropriation bonds. State General Fund budgeted debt service on bonds will total \$192,650,432 in FY 2020 and \$132,751,923 in FY 2021. Of the state’s total bonded indebtedness, 25.6 percent is an obligation of the State General Fund in FY 2021, as illustrated by the pie chart.

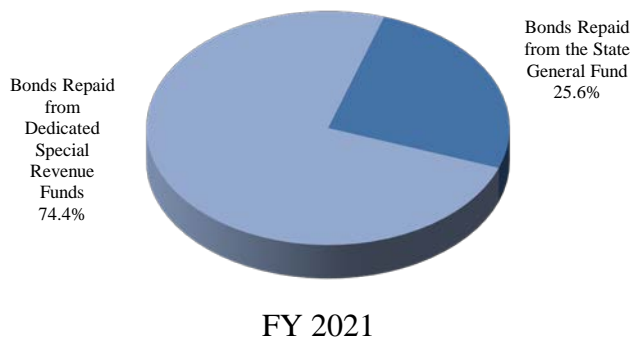
Provisions in the Kansas Constitution allow for the limited issuance of general obligation bonds subject to certain restrictions. However, no bonds have been issued under these provisions for decades. No other provisions in the constitution or state law limit the amount of debt that can be issued for Kansas agencies.

PMIB Loans. The second category consists of two 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.

Facilities Conservation Improvement Program. The fourth category includes the financing of energy improvements for state facilities. The program is administered by the Department of Administration. Financing is provided through a financial institution and the debt service is repaid from the energy savings generated by the improvements.

Total Bond Indebtedness



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 May 4, 2018, S&P upgraded the state's outlook to "stable." 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 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 ongoing 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—Debt Service. To improve the funded status of the KPERS 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 2020, the total payment is \$100.1 million with \$37.5 million for principal and \$62.6 million for interest. Of the total payment, \$64.0 million is from the State General Fund and \$36.1 million is from the Expanded Lottery Act Revenues Fund (ELARF). For FY 2021, a total payment of \$100.1 million will be made with \$38.9

million from principal and \$61.2 million from interest. Of the total payment, \$64.0 million will be from the State General Fund and \$36.1 million will be from the ELARF.

Restructuring Debt Service. In CY 2009 and CY 2010, several bonds were issued to restructure existing debt and provide savings as a result of favorable financial conditions that were present at the time. For FY 2020, the total payment is \$3.3 million, including \$1.6 million for principal and \$1.7 million for interest. For FY 2021, the total payment is \$1.1 million, including \$525,000 for principal and \$594,618 for interest. All debt service is 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. For FY 2020, the total payment is \$24.8 million, with \$16.2 million for principal and \$8.6 million for interest. The FY 2021 debt service payment is \$24.5 million with \$16.6 million for principal and \$7.8 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 Series 2007M and 2008L. For FY 2020, the total payment is \$5.7 million with \$3.9 million for principal and \$1.8 million for interest. The FY 2021 payment is \$6.3 million with \$4.7 million for principal and \$1.6 million for interest. All debt service payments are financed by the State General Fund.

Refunding Debt Service—Series 2019F/G. Series 2019F/G was issued in August 2019 and refunded existing bonds for Series 2009A, 2009M-1, 2009 M-2 and 2009N. For FY 2020, the total payment is \$2,846,118 with \$510,000 for principal and \$2,336,118 for interest. In FY 2020, the debt service will be paid through financial accounts that already exist in the state treasury. For FY 2021, the total payment is \$8,885,695 with \$5,735,000 for principal and \$3,150,695 for interest. Of the total amount for FY 2021, \$3,814,629 is from the State General Fund, \$3,309,922 is from the Statehouse Debt Service—SHF and \$1,761,145 is from the State Building Operating Fund. Refunding the bonds will save approximately \$14.6 million from all funds over the next fifteen years.

Public Broadcasting—Debt Service. The state has been paying the debt service on bonds issued to assist Kansas public television stations with switching from analog to digital formats. The total payment in FY 2020 is \$434,125 from the ELARF and includes \$405,000 for principal and \$29,125 for interest. In FY 2021, the total debt service is \$434,875 from the ELARF. Of the total amount, \$425,000 is for principal and \$9,875 is 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. When completed, the NBAF will be a \$1.25 billion, 713,000 square-foot research complex that will house state-of-the-art laboratories to protect the nation’s food supply and agriculture economy. The federal government will own the facility, which will support the U.S. Department of Homeland Security and the U.S. Department of Agriculture.

The debt service for the state’s share of the costs is paid by the Department of Administration. The total debt service for FY 2020 is \$23.4 million and includes \$11.3 million for principal and \$12.2 million for interest. The total debt service for FY 2021 is \$23.4 million and includes \$11.8 million for principal and \$11.6 million for interest. All payments are made from the State General Fund.

Department of Commerce

Investments in Major Projects & Comprehensive Training (IMPACT) Program Bonds. The 2011 Legislature eliminated the Department of Commerce’s Investments in Major Projects and Comprehensive Training (IMPACT) Program and replaced it with the Job Creation Program Fund (JCPF). The IMPACT Program issued bonds that provided funds for job training and major project investments for companies which are locating or expanding their business in Kansas. IMPACT bonds are paid with a maximum of 2.0 percent of annual income tax withholding taxes and any remaining amount is transferred to the JCPF. Currently, the income tax withholding tax transfers to the JCPF are capped at \$3.5 million in both FY 2020 and FY 2021.

Late in 2011, the Department of Commerce authorized the issuance of the final IMPACT bond in the amount

of \$109.1 million. The payments for the 2011 IMPACT bonds were structured over 12 years and with the debt service schedule for the previous three IMPACT bond issues, allowed that the total interest and principal for all IMPACT bonds to be less than \$25.0 million per fiscal year through FY 2023.

The Governor recommends paying off the remaining IMPACT bonds by the end of FY 2020. The recommendation will pay off the remaining balance of \$69,855,950, including \$58,941,950 from the State General Fund and \$10,914,000 from the bond reserve account for the IMPACT Program Repayment Fund. Paying off the IMPACT bonds in FY 2020 will save almost \$3.6 million in interest payments and will allow \$24.5 million in individual income taxes to be retained in the State General Fund in FY 2021. The Governor also recommends that the JCPF be capped at \$3.5 million in FY 2022 to allow that the savings from no longer making IMPACT debt payments in FY 2022 to be retained in the State General Fund.

Fort Hays State University

Memorial Union Addition. The Governor recommends \$15.3 million in bonding authority for the construction of a 48,000 square-foot addition to the existing Memorial Union. The Center for Student Success is expected to house a number of student services which are currently located in other facilities across campus including student government, academic advising and career exploration, career services and internships, counseling services, a student health center, tutoring services, a center for student involvement, inclusion and diversity excellence, a center for civic leadership, accessibility services, and fraternity and sorority life. This request was made for FY 2020, but the bonds were not issued so the Governor recommends bonding authority for this project in FY 2021. Payment on the bonds is expected to be paid from student fees and private gifts.

Kansas State University

Campus Infrastructure, Building Lighting, Infrastructure & System Upgrades. The Energy Savings and Sustainable Energy Sources Working Group was established in November 2017 to provide recommendations for energy savings and alternative

energy source ideas to have a positive impact on the campus. Recommendations from the Working Group were broadly categorized into measures that affect buildings, utility systems, renewable energy, or the campus at large, and were analyzed for feasibility of implementation, impact to the campus and return on investment. The Working Group recommendations include details for interior lighting and controls, window film, and HVAC system automation upgrades. In addition to utility savings, this energy project will positively impact productivity, morale, and institutional impression, while reducing maintenance demands for over 6.0 million square feet of aging campus infrastructure. The Governor's recommendation includes bonding authority of \$20.0 million for these upgrades at KSU in FY 2021.

Derby Dining Center & Refunding Debt Service—Series 2019C. Series 2019C issued bonds for Derby Dining Center which was authorized by the 2019 Legislature and refunded several existing bonds including 2009K-1, 2009K-2, and 2011G. Debt refunding is used to take advantage of favorable financial conditions. For FY 2020, the payment includes \$1,140,000 for debt service principal and \$1,144,817 for debt service interest. For FY 2021, the payment includes \$875,000 for debt service principal and \$1,111,503 for debt service interest. All debt service payments are financed by university revenues.

Wichita State University

School of Business at the Innovation Campus. The Governor recommends \$25.0 million in bonding authority for the Barton School of Business at WSU's Innovation Campus in FY 2021. The building will house a 300-seat auditorium, a global trading center, faculty offices, the offices of student success and career services, other offices, classrooms, break-out areas, and multiple business centers with public programs. The project is partially funded with private gifts and the bonds will be paid with tuition revenues.

University of Kansas

KU Campus Development Corporation (KUCDC). KUCDC is a Kansas nonprofit corporation established in 2015 by the University of Kansas (KU) 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; and \$20.5 million for additional parking facilities.

To finance the project, the university secured bonds through a loan agreement between KUCDC and the Wisconsin Public Finance Authority. In the loan agreement, the University of Kansas 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 University of Kansas estimates, and the Governor recommends, sublease payments of \$21.2 million in FY 2020 and \$21.4 million in FY 2021.

Kansas State Fair

Renovation of the Expo Center. The Governor recommends \$1.5 million in bonding authority to renovate the Expo Center located on the State Fair fairgrounds. The project will include replacement and insulation of the roof; replacement of interior wall panels; sandblasting and painting interior columns and roof structure; renovation of the offices and restrooms; and replacement of corral fencing, overhead doors, and hanging heater units. Payment of the bonds would be paid from the State Fair Capital Improvements Fund.

Indebtedness of the State

	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate	Prin. Balance June 30, 2021 Estimate
State General Fund Budgeted Debt Service					
Department of Administration					
Principal--John Redmond Reservoir	885,000	930,000	980,000	1,025,000	11,895,000
Interest	778,404	740,750	695,000	646,000	
Principal--Debt Service Refunding-2015A	4,525,000	9,660,000	16,190,000	16,640,000	140,665,000
Interest	9,342,983	9,082,994	8,644,050	7,837,050	
Principal--Debt Service Refunding-2016H	335,000	1,010,000	3,940,000	4,695,000	41,520,000
Interest	1,931,532	1,917,782	1,809,625	1,593,750	
Principal--KU Medical Education Building	775,000	815,000	855,000	895,000	18,455,000
Interest	1,081,750	1,050,500	1,010,250	967,500	
Principal--KPERs Pension Obligation Bonds	20,330,000	20,710,000	21,175,000	21,730,000	1,249,375,000
Interest	44,103,537	43,709,714	42,826,866	42,274,622	
Principal--Debt Restructuring	1,515,000	1,580,000	1,618,943	525,000	15,575,000
Interest	2,030,317	1,959,479	1,684,727	594,618	
Principal--Transportation Bonds	10,230,000	--	--	--	--
Interest	204,593	--	--	--	
Principal--NBAF	10,300,000	10,750,000	11,260,000	11,790,000	219,490,000
Interest	13,182,618	12,704,307	12,177,316	11,620,439	
Principal--Debt Service Refunding-2019F/G	--	--	--	2,462,036	68,205,000
Interest	--	--	--	1,352,593	
Department of Commerce					
Principal--Impact Program	--	--	58,081,000	--	--
Interest	--	--	860,950	--	
Kansas State University					
Principal--Polytechnic ESCO	37,650	213,600	--	--	See Spec. Rev.
Interest	71,285	79,401	--	--	
Pittsburg State University					
Principal--Energy Conservation Project	300,000	544,517	605,063	607,350	1,862,650
Interest	27,103	77,335	58,111	55,815	
University of Kansas					
Principal--Pharmacy School Construction	2,360,000	2,470,000	1,570,000	--	--
Interest	1,125,036	1,017,253	7,965	--	
University of Kansas Medical Center					
Principal--Energy Conservation	1,229,106	--	--	--	See Spec. Rev.
Interest	185,044	5,017	--	--	
Department of Corrections					
Principal--Facilities Improvements	410,000	450,000	495,000	--	--
Interest	106,767	65,433	22,388	--	
Kansas Bureau of Investigation					
Principal--KBI Lab	2,170,000	2,280,000	2,395,000	2,520,000	43,855,000
Interest	2,153,925	2,042,675	1,925,800	1,802,925	
Adjutant General					
Principal--Armory Rehab & Repair	435,000	423,050	320,000	160,000	1,745,000
Interest	154,477	132,406	118,165	106,725	
Principal--Training Center	425,000	445,000	465,000	--	--
Interest	49,920	30,504	10,463	--	

Indebtedness of the State

	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate	Prin. Balance June 30, 2021 Estimate
Kansas State Fair					
Principal--Fairground Improvements	610,000	640,000	665,000	700,000	2,310,000
Interest	240,127	215,725	183,750	150,500	
Total					
Principal	\$ 56,871,756	\$ 52,921,167	\$ 120,615,006	\$ 63,749,386	\$ 1,814,952,650
Interest	\$ 76,769,418	\$ 74,831,275	\$ 72,035,426	\$ 69,002,537	
Total--SGF Budgeted Debt Service	\$ 133,641,174	\$ 127,752,442	\$ 192,650,432	\$ 132,751,923	

Special Revenue Fund Budgeted Debt Service

Department of Administration					
Principal--Statehouse Renovations	11,740,000	12,210,000	11,039,975	7,940,000	95,695,000
Interest	6,531,919	6,040,884	4,711,081	3,430,748	
Principal--Public Broadcasting Digital	375,000	390,000	405,000	425,000	--
Interest	65,030	47,325	29,125	9,875	
Principal--KPERs Pension Obligation Bonds	14,775,000	15,515,000	16,345,000	17,215,000	See SGF Bonds
Interest	20,922,120	20,186,595	19,781,992	18,904,102	
Principal--Debt Restructuring	--	--	--	--	See SGF Bonds
Interest	--	--	--	--	
Principal--Debt Service Refunding-2019F/G	--	--	--	2,136,288	See SGF Bonds
Interest	--	--	--	1,173,634	
Department of Commerce					
Principal--Impact Program	19,115,000	20,010,000	31,949,000	--	--
Interest	5,379,150	4,487,750	3,462,225	--	
Principal--1430 Topeka Facility Improv.	110,000	115,000	120,000	125,000	130,000
Interest	27,149	21,496	15,650	9,553	
Department for Aging & Disability Services					
Principal--State Security Hospital Const.	3,389,530	3,145,000	3,285,000	--	See DHS
Interest	456,124	697,525	561,300	--	
Principal--St. Hospital Rehab. & Repair	1,920,000	2,035,000	2,120,000	--	See DHS
Interest	663,095	566,884	465,450	--	
Department of Human Services					
Principal--State Security Hospital Const.	--	--	--	3,435,000	7,350,000
Interest	--	--	--	411,900	
Principal--St. Hospital Rehab. & Repair	--	--	--	2,225,000	5,055,000
Interest	--	--	--	359,450	
Health & Environment--Environment					
Principal--Revolving Fund Water Projects*	25,660,000	33,600,000	26,820,000	29,385,000	126,880,000
Interest	12,694,494	11,596,482	10,236,707	8,949,407	
Department of Labor					
Principal--Headquarters Improvement	225,000	230,000	240,000	250,000	270,000
Interest	54,785	45,110	34,990	24,190	
Emporia State University					
Principal--Twin Towers Student Housing	95,000	495,000	520,000	545,000	3,160,000
Interest	179,493	201,721	177,000	151,000	
Principal--Memorial Union Renovation	650,000	670,000	695,000	715,000	7,875,000
Interest	420,777	399,909	377,205	352,880	

Indebtedness of the State

	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate	Prin. Balance June 30, 2021 Estimate
Emporia State University, Cont'd.					
Principal--Student Recreation Center	--	--	205,000	--	See Res. Hall
Interest	--	--	10,250	--	
Principal--Residence Hall/Abigail Morse Hall	--	--	1,100,000	1,155,000	29,120,000
Interest	--	--	1,162,038	1,107,038	
Fort Hays State University					
Principal--Lewis Field Renovation	130,000	--	--	--	--
Interest	4,886	--	--	--	
Principal--Memorial Union Renovation	410,000	425,000	440,000	450,000	1,975,000
Interest	126,577	117,448	104,700	87,100	
Principal--Weist Hall Replacement	740,000	770,000	790,000	825,000	23,640,000
Interest	449,555	869,888	846,805	815,205	
Kansas State University					
Principal--Steam Tunnels	53,055	83,992	62,571	67,744	Capital Lease
Interest	42,194	37,604	16,309	13,607	
Principal--Jardine Hall	2,195,000	2,300,000	2,440,000	2,480,000	See Derby
Interest	2,419,961	2,344,689	2,260,745	2,103,757	
Principal--Student Union Parking	550,000	560,000	575,000	600,000	See Union Ren.
Interest	460,796	449,745	433,106	410,106	
Principal--Energy Conservation	1,912,350	2,000,400	2,145,000	2,260,000	15,190,000
Interest	779,004	712,036	630,219	528,294	
Principal--Energy Conservation-Tax Exempt	--	--	--	--	2,345,000
Interest	102,209	102,594	102,594	102,594	
Principal--Energy Conservation-ESCO	215,880	--	--	--	Capital Lease
Interest	4,450	--	--	--	
Principal--Qualified Energy Conserv. Bonds	1,140,000	1,145,000	1,150,000	1,155,000	7,525,000
Interest	190,639	182,199	524,020	472,270	
Principal--Foundation Tower	500,000	500,000	500,000	--	Capital Lease
Interest	31,833	39,443	32,572	--	
Principal--Wefald Hall Residence & Dining	1,370,000	1,435,000	1,510,000	1,585,000	61,135,000
Interest	2,722,156	2,653,782	2,583,581	2,508,081	
Principal--Student Union Renovation	1,520,000	935,000	965,000	1,000,000	19,630,000
Interest	783,373	750,591	722,975	684,375	
Principal--Salina Student Life Center	--	--	--	--	1,600,000
Interest	79,057	73,910	81,600	81,600	
Principal--Child Care Center	135,000	145,000	210,000	160,000	4,950,000
Interest	258,990	248,344	251,573	173,003	
Principal--Recreation Center	535,000	555,000	575,000	595,000	17,265,000
Interest	816,777	770,917	751,817	731,660	
Principal--Research Initiative	1,300,000	1,365,000	1,435,000	1,510,000	23,870,000
Interest	1,074,066	1,009,615	940,824	866,688	
Principal--Landfill Remediation	90,000	95,000	110,000	85,000	See Derby
Interest	116,811	114,980	119,724	103,450	
Principal--Engineering Facility	1,000,000	1,050,000	1,105,000	1,160,000	11,415,000
Interest	668,829	618,574	566,394	511,144	
Principal--Chiller Plant	1,865,000	1,960,000	2,060,000	2,160,000	42,140,000
Interest	2,003,969	1,907,634	1,812,719	1,709,719	

Indebtedness of the State

	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate	Prin. Balance June 30, 2021 Estimate
Kansas State University, Cont'd.					
Principal--Seaton Hall Renovation	1,810,000	1,850,000	1,905,000	1,980,000	49,850,000
Interest	1,862,688	1,848,026	1,793,544	1,717,344	
Principal--Electrical Upgrade	500,000	1,025,000	1,045,000	1,065,000	4,465,000
Interest	68,334	84,227	129,528	108,941	
Principal--Polytechnic ESCO	--	213,600	178,500	183,000	2,347,500
Interest	--	79,401	67,164	62,635	
Principal--Derby Dining Center	--	--	465,000	350,000	29,450,000
Interest	--	--	383,477	497,700	
Kansas State University--Vet. Med.					
Principal--Capital Lease	--	40,242	368,546	368,546	Capital Lease
Interest	--	18,129	89,371	89,371	
Kansas State University--ESARP					
Principal--Edgar Pasture	125,000	70,000	70,000	70,000	Capital Lease
Interest	10,640	4,426	12,110	9,303	
Principal--Knox Land	75,000	75,000	80,000	80,000	Capital Lease
Interest	27,903	26,286	23,097	20,076	
Pittsburg State University					
Principal--Student Housing	820,000	855,000	885,000	915,000	16,860,000
Interest	1,101,138	1,046,568	1,028,951	985,652	
Principal--Tyler Research Center	--	--	--	--	See PMIB
Interest	--	--	--	--	
Principal--Bonita Hall	100,000	100,000	105,000	--	See Overman
Interest	7,639	5,026	1,575	--	
Principal--Overman Student Center	155,000	160,000	165,000	175,000	245,000
Interest	24,639	19,547	15,075	9,975	
Principal--Willard Hall	270,000	280,000	290,000	300,000	See Energy Cons.
Interest	57,140	48,499	38,915	27,840	
Principal--Over./Plaster/Fine Arts/Weed Bldg.	845,000	870,000	715,000	740,000	19,710,000
Interest	808,540	775,058	756,904	729,679	
Principal--Horace Mann Bldg. Renovation	275,000	10,000	--	--	See Energy Cons.
Interest	4,449	162	--	--	
Principal--Student Health Center	55,000	55,000	60,000	60,000	205,000
Interest	17,699	14,727	13,403	10,800	
Principal--Energy Conservation	350,538	--	--	--	See SGF
Interest	94,928	--	--	--	
Principal--Parking Facility	195,000	205,000	215,000	220,000	2,490,000
Interest	212,534	196,828	190,418	176,875	
Principal--Housing System	--	--	180,000	180,000	See Energy Cons.
Interest	--	--	--	--	
University of Kansas					
Principal--Student Housing-GSP Hall	415,000	--	440,000	455,000	9,395,000
Interest	451,023	219,183	425,688	412,488	
Principal--Student Housing-McCollum Hall	1,125,000	1,452,975	1,240,000	1,300,000	35,090,000
Interest	1,600,933	1,545,555	1,488,025	1,426,025	
Principal--Student Housing-Templin/Hashing.	530,000	352,560	585,000	1,020,000	7,290,000
Interest	401,508	375,025	347,631	318,381	

Indebtedness of the State

	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate	Prin. Balance June 30, 2021 Estimate
University of Kansas, Cont'd.					
Principal--Student Housing-Corbin Hall	--	770,000	355,000	375,000	12,705,000
Interest	--	669,541	513,343	495,613	
Principal--Student Housing-Jayhawk Towers	1,165,000	1,205,000	1,255,000	885,000	13,410,000
Interest	642,732	594,933	546,158	506,897	
Principal--Park & Ride	1,220,000	1,369,465	1,345,000	435,000	--
Interest	213,927	124,096	89,000	21,750	
Principal--McCollum Hall Parking	150,000	--	170,000	175,000	1,740,000
Interest	102,661	123,821	87,256	78,756	
Principal--Student Rec. Center	270,000	285,000	295,000	310,000	1,810,000
Interest	148,474	134,924	120,750	106,000	
Principal--Energy Conservation	1,260,000	1,320,000	1,385,000	1,450,000	9,115,000
Interest	501,468	455,920	407,274	355,930	
Principal--Engineering Facility	2,100,000	2,205,000	2,315,000	2,435,000	61,410,000
Interest	3,056,149	2,874,921	2,841,325	2,725,325	
Principal--Earth, Energy & Environ. Center	565,000	590,000	620,000	655,000	22,110,000
Interest	900,244	922,574	893,244	862,494	
University of Kansas Medical Center					
Principal--Hemenway Research Building	2,289,853	2,380,000	2,475,000	2,570,000	32,375,000
Interest	1,291,144	1,208,161	1,113,325	1,014,325	
Principal--Medical Education Building	470,000	490,000	515,000	545,000	See SGF
Interest	791,706	768,144	743,706	717,956	
Principal--Energy Conservation	--	1,148,138	760,000	800,000	See Hem. Bldg.
Interest	107,189	247,751	213,825	183,425	
Principal--Parking Garage 3	150,000	--	160,000	175,000	565,000
Interest	60,250	26,369	45,000	37,000	
Principal--Parking Garage 4	275,000	--	295,000	300,000	5,500,000
Interest	236,942	58,670	458,460	439,544	
Principal--Parking Garage 5	836,006	--	1,335,000	1,385,000	40,020,000
Interest	455,985	--	1,454,500	1,401,100	
Wichita State University					
Principal--Fairmont Towers	675,000	715,000	750,000	790,000	--
Interest	73,244	56,308	77,000	39,500	
Principal--Student Housing-Shocker Hall	1,080,000	1,110,000	1,145,000	1,180,000	56,745,000
Interest	2,971,512	2,993,510	2,906,473	2,872,123	
Principal--Engineering Research Lab	623,230	--	--	--	2,305,000
Interest	123,391	103,250	103,250	103,250	
Principal--Energy Conservation	947,096	962,119	977,381	992,884	502,333
Interest	65,506	50,483	35,222	19,718	
Principal--Experiential Engineering Project	--	--	585,000	600,000	42,620,000
Interest	--	--	1,910,154	1,895,236	
Principal--Rhatigan Student Center	1,745,000	1,835,000	1,925,000	2,020,000	6,645,000
Interest	691,151	530,720	439,000	342,750	
Principal--Parking Garage	260,000	265,000	275,000	290,000	5,945,000
Interest	253,941	252,133	238,957	225,207	
Principal--Innovation Campus	--	--	--	349,271	Pending
Interest	--	--	--	885,800	

Indebtedness of the State

	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate	Prin. Balance June 30, 2021 Estimate
Department of Corrections					
Principal--Improvements & Expansion	120,000	125,000	--	--	--
Interest	7,398	2,490	--	--	--
Principal--Topeka & Larned Fac. Restor.	3,455,000	3,625,000	3,760,000	--	--
Interest	541,837	369,112	188,000	--	--
Principal--Facilities Improvements	500,000	500,000	500,000	--	See SGF Bonds
Interest	--	--	--	--	--
Highway Patrol					
Principal--Fleet Acquisition/Service	360,000	--	--	--	--
Interest	9,441	--	--	--	--
Kansas State Fair					
Principal--Expo Center Rehabilitation	--	--	178,217	178,217	Pending
Interest	--	--	24,950	24,950	--
Department of Wildlife, Parks & Tourism					
Principal--Johnson County Office	58,368	75,000	80,000	85,000	930,000
Interest	65,583	65,841	61,966	57,841	--
Principal--Energy Conservation	33,368	50,000	50,000	55,000	880,000
Interest	49,667	51,750	49,250	46,750	--
Kansas Department of Transportation					
Principal--Highway Projects	108,285,000	116,635,000	115,640,000	121,350,000	1,862,795,000
Interest	88,513,418	92,851,739	91,567,704	86,250,587	--
Total					
Principal	\$ 230,254,274	\$ 249,013,491	\$ 259,054,190	\$ 231,490,950	\$ 2,865,739,833
Interest	\$ 169,156,963	\$ 169,139,508	\$ 167,741,258	\$ 155,099,342	
Total Special Rev. Fund Debt Service	\$ 399,411,237	\$ 418,152,999	\$ 426,795,448	\$ 386,590,292	
* 8.9 percent of debt service paid through PMIB loan.					
Off Budget					
Department of Administration					
Principal--Memorial Hall Restoration	385,000	400,000	--	--	--
Interest	29,625	10,000	--	--	--
Principal--Eisenhower Building Restoration	1,525,000	1,590,000	816,082	--	See Refunding
Interest	842,531	764,656	501,038	--	--
Principal--Facilities Improvement Projects	620,000	655,000	690,000	725,000	See Pub. Broad.
Interest	119,000	87,125	53,500	18,125	--
Principal--Debt Service Refunding-2019F/G	--	--	--	1,136,677	See SGF
Interest	--	--	--	624,468	--
Total					
Principal	\$ 2,530,000	\$ 2,645,000	\$ 1,506,082	\$ 1,861,677	
Interest	\$ 991,156	\$ 861,781	\$ 554,538	\$ 642,593	
Total--Off Budget Debt Service	\$ 3,521,156	\$ 3,506,781	\$ 2,060,620	\$ 2,504,270	

Indebtedness of the State

	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate	Prin. Balance June 30, 2021 Estimate
Pool Money Investment Board Loans					
Pittsburg State University					
Principal	548,254	552,020	555,811	559,627	875,450
Interest	42,673	58,872	39,293	25,152	
University of Kansas Medical Center					
Principal	487,004	489,439	--	--	--
Interest	12,830	11,770	--	--	
Total					
Principal	\$ 1,035,258	\$ 1,041,459	\$ 555,811	\$ 559,627	\$ 875,450
Interest	\$ 55,503	\$ 70,642	\$ 39,293	\$ 25,152	
Total--PMIB Loans	\$ 1,090,761	\$ 1,112,101	\$ 595,104	\$ 584,779	

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

Master Lease Program

Larned State Hospital					
Principal	8,939	9,096	--	--	--
Interest	277	120	--	--	
Parsons State Hospital & Training Center					
Principal	--	--	11,402	11,771	44,282
Interest	--	--	2,076	1,990	
Kansas State University					
Principal	227,440	116,342	98,313	100,995	206,213
Interest	8,633	10,836	8,214	5,532	
Pittsburg State University					
Principal	125,097	187,869	91,503	80,837	82,438
Interest	9,205	7,904	4,557	2,822	
University of Kansas					
Principal	--	--	54,119	54,248	171,612
Interest	--	--	5,776	5,647	
University of Kansas Medical Center					
Principal	205,016	209,377	262,440	317,497	726,626
Interest	31,164	21,208	25,218	22,256	
Department of Agriculture					
Principal	174,765	234,701	218,020	122,269	371,390
Interest	8,659	13,394	17,665	13,410	
Total					
Principal	\$ 741,257	\$ 757,385	\$ 735,797	\$ 687,617	\$ 1,386,667
Interest	\$ 57,938	\$ 53,462	\$ 63,506	\$ 51,657	
Total--Master Lease Program	\$ 799,195	\$ 810,847	\$ 799,303	\$ 739,274	

Off Budget

Department of Administration					
Principal	397,841	228,370	189,916	78,793	13,158
Interest	12,590	7,371	3,948	1,030	
Total--Off Budget Master Lease	\$ 410,431	\$ 235,741	\$ 193,864	\$ 79,823	

Indebtedness of the State

	FY 2018 Actual	FY 2019 Actual	FY 2020 Estimate	FY 2021 Estimate	Prin. Balance June 30, 2021 Estimate
Facilities Conservation Improvement Program					
Kansas Neurological Institute					
Principal	185,248	93,630	--	--	--
Interest	5,646	2,055	--	--	--
Parsons State Hospital & Training Center					
Principal	171,260	178,424	91,991	--	--
Interest	16,531	9,367	1,904	--	--
School for the Blind					
Principal	42,408	--	--	--	--
Interest	1,520	--	--	--	--
School for the Deaf					
Principal	85,061	88,619	45,690	--	--
Interest	8,211	4,653	946	--	--
Fort Hays State University					
Principal	365,886	390,043	415,384	441,963	229,683
Interest	71,719	56,510	40,302	23,045	--
Pittsburg State University					
Principal	99,809	103,673	107,687	111,855	175,954
Interest	22,020	18,156	14,143	9,974	--
University of Kansas					
Principal	1,236,789	1,250,998	1,298,725	1,348,273	2,167,194
Interest	202,299	184,298	156,572	107,023	--
Total					
Principal	\$ 2,186,461	\$ 2,105,387	\$ 1,959,477	\$ 1,902,091	\$ 2,572,831
Interest	\$ 327,946	\$ 275,039	\$ 213,867	\$ 140,042	--
Total--FCI Program	\$ 2,514,407	\$ 2,380,426	\$ 2,173,344	\$ 2,042,133	--

Capital Budget

Capital Budget Summary

FY 2020 Expenditures

The capital budget approved by the 2019 Legislature for FY 2020 totaled \$1.1 billion from all funding sources, including \$11.6 million from the State General Fund. The Governor’s revised estimate of capital expenditures for the same fiscal year now totals \$1.2 billion from all funding sources, including \$29.2 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 2021 Expenditures

The capital budget recommended by the Governor for FY 2021 is \$1.2 billion, including \$21.6 million from the State General Fund. Other major funding sources include \$891.9 million from the State Highway Fund, \$68.3 million from the aggregate of the three building funds, and the remaining \$235.8 million from special revenue funds and university funds. Expenditures from all funding sources for capital improvements increased \$4.4 million over the revised FY 2020 capital budget, which is mainly because of an increase in expenditures for projects from the State Highway Fund.

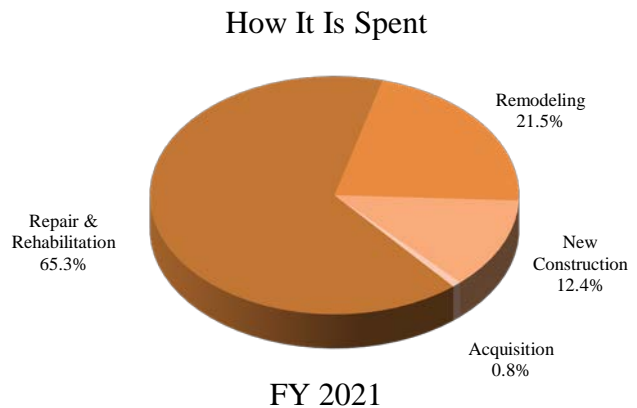
Lansing & Winfield Capacity Expansion. The Governor recommends expenditures totaling \$6.1 million in FY 2020 and \$7.2 million in FY 2021 from the State General Fund to renovate buildings in Lansing and Winfield to add operating capacity.

The Governor recommends expenditures totaling \$4.5 million in FY 2020 and \$5.3 million in FY 2021 from the State General Fund to renovate two unoccupied builds at the Kansas Veterans Home in Winfield for use as a nursing facility for inmates with acute health care needs and for a substance abuse program. The structures are adjacent to the Winfield Correctional Facility and would add 241 beds to the operating capacity.

The Governor also recommends expenditures totaling \$1.6 million in FY 2020 and \$1.9 million in FY 2021 to

renovate X-unit at the Lansing Correctional Facility. The renovation will add 200 beds to the operating capacity and will include a substance abuse program. Both projects will be funded with by reallocating savings from contract beds and for housing female inmates at the Kansas Juvenile Correctional Complex. Renovations will occur during FY 2021 and the units will open mid-FY 2022.

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 65.3 percent, includes projects intended to keep facilities in working order. Renovation and remodeling, the second largest project category at 21.5 percent, is more extensive than just repairs, often converting facilities to a different use. New construction, which is 12.4 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 0.8 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

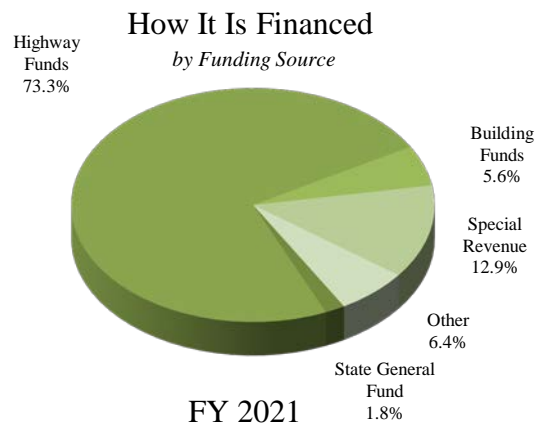
The following pie chart illustrates the portion of the capital budget that is debt financed compared to the portion financed from direct appropriations of cash. Only the principal portion of the debt service is considered a capital improvement.



Transportation projects are by far the largest part of the state’s capital budget. They constitute 73.3 percent of the FY 2021 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, and the Correctional Institutions Building Fund. The EBF receives revenues from a one-mill tax levy and a portion of motor vehicle property tax receipts. The State Institutions Building Fund receives revenues from a 0.5 mill tax levy and a portion of motor vehicle property tax receipts. The Correctional Institutions Building Fund 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 \$37.8 million in FY 2020 and \$38.9 million in FY 2021 for the Educational Building Fund. EBF expenditures total \$73.2 million for FY 2020 and \$44.0 million in FY 2021.

Revenues to the State Institutions Building Fund, which are derived from a half mill levy on real property, are estimated to be \$18.9 million in FY 2020 and \$19.5 million in FY 2021. 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 \$26.8 million are recommended for FY 2020 and \$22.6 million are recommended for FY 2021.

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 \$6.1 million are recommended for FY 2020 and \$6.0 million is recommended for FY 2021.

Status of State Building Funds				
	FY 2018 <u>Actual</u>	FY 2019 <u>Actual</u>	FY 2020 <u>Gov. Rec.</u>	FY 2021 <u>Gov. Rec.</u>
Educational Building Fund				
Beginning Balance	\$ 26,326,196	\$ 36,973,140	\$ 33,478,387	\$ 1,905,703
Released Encumbrances	13,127	--	--	--
Adjustments	--	1,876	--	--
Property Tax	34,579,700	36,590,918	37,794,301	38,949,301
Motor Vehicle Taxes	3,713,789	3,792,241	3,829,214	3,905,798
Resources Available	\$ 64,632,812	\$ 77,358,175	\$ 75,101,902	\$ 44,760,802
Expenditures	\$ 27,659,672	\$ 43,879,788	\$ 73,196,199	\$ 44,000,000
State Institutions Building Fund				
Beginning Balance	\$ 9,343,702	\$ 10,486,499	\$ 13,881,792	\$ 7,990,301
Released Encumbrances	1,325,965	183,233	--	--
Adjustments	--	246	--	--
Property Tax	17,356,161	18,130,932	18,897,151	19,474,651
Motor Vehicle Taxes	1,856,616	1,895,836	1,972,625	2,012,078
Resources Available	\$ 29,882,444	\$ 30,696,746	\$ 34,751,568	\$ 29,477,030
Expenditures	\$ 19,395,946	\$ 16,814,954	\$ 26,761,267	\$ 22,648,375
Correctional Institutions Building Fund				
Beginning Balance	\$ 2,953,977	\$ 2,004,580	\$ 2,144,839	\$ 1,073,716
Released Encumbrances	71,357	16,191	--	--
Adjustments	--	1,842	--	--
Gaming Revenues	4,992,000	4,992,000	4,992,000	4,992,000
Resources Available	\$ 8,017,334	\$ 7,014,613	\$ 7,136,839	\$ 6,065,716
Expenditures	\$ 6,012,754	\$ 4,869,774	\$ 6,063,123	\$ 5,992,000

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

General Government

Department of Administration

State Facilities Rehabilitation & Repair. The Department is charged with the upkeep of buildings within the Capitol Complex, which includes the Curtis State Office Building, the Docking State Office Building, the Landon State Office Building, the Eisenhower State Office Building, the Grounds Shop, Memorial Hall, the Judicial Center, the Statehouse, and Cedar Crest. The Governor recommends additional State General Fund rehabilitation and repair expenditures of \$626,399 in FY 2020 and \$1.3 million in FY 2021. The Governor's recommendation for additional rehabilitation and repair funding will allow the agency to address additional projects within the Capitol Complex that otherwise would not have been addressed until future fiscal years. A total rehabilitation and repair budget of \$2.8 million in FY 2020 and \$3.5 million for FY 2021 all from the State General Fund is recommended.

Statehouse Improvements—Debt Service. The restoration of the Statehouse was largely financed through the issuance of several bonds. For FY 2020, total debt service is \$15.8 million and includes principal of \$11.0 million and interest of \$4.7 million. For FY 2021, the total debt service is \$11.4 million and includes principal of \$7.9 million and interest of \$3.4 million. All debt service payments are made from transfers 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. In FY 2020, a total of \$1.7 million will be paid with \$980,000 for principal and \$695,000 for interest. For FY 2021, the total payment is \$1.7 million, including \$1.0 million for principal and \$646,000 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. In FY 2020, a total of \$1.9 million is needed with \$855,000 for principal and \$1.0 million for interest. Total debt service in FY 2021 is \$1.9 million, with \$895,000 for principal and \$967,500 for interest. All amounts are from the State General Fund.

State Buildings Rehabilitation & Repair (Off Budget). Resources of \$425,000 for FY 2020 and FY 2021 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.

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 bonding \$10.6 million for renovation and rehabilitation of the building. The debt service is paid from the State Buildings Operating Fund. For FY 2020, the total payment is \$1.3 million and includes principal of \$816,082 and interest of \$501,038.

Improvements to State Facilities—Debt Service (Off Budget). The State Buildings Depreciation Fund is used to pay the debt service from a partial refunding of a bond issue that was originally issued to make upgrades or improvements to the Landon State Office Building, former SRS buildings at State Complex West, a KDHE laboratory at Forbes Field and Capitol Complex steam systems. The State Buildings Depreciation Fund is financed from a transfer from the State Buildings Operating Fund. For FY 2020, the total payment is \$743,500 and includes principal of \$690,000

and interest of \$53,500. For FY 2021, the total payment is \$743,125 and includes principal of \$725,000 and interest of \$18,125.

Statehouse Snack Bar. The Governor recommended and the 2019 Legislature approved adding \$140,000 from the State General Fund to construct a new snack bar in the Statehouse in FY 2020.

Department of Commerce

Rehabilitation & Repair. The Governor recommends \$100,000 in FY 2020 and \$200,000 in FY 2021 for general rehabilitation and repair. The costs will be financed from the Reimbursement and Recovery Fund. These monies 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. 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 2020 includes \$120,000 for principal and \$15,650 for interest. In FY 2021, the payment for principal is \$125,000 and the interest is \$9,553.

Human Services

Department for Aging & Disability Services

The Department for Aging and Disability Services has two debt issuances for capital improvement projects. One debt issuance allowed for the construction of a new State Security Hospital on the grounds of Larned State Hospital and the other issuance allowed for a backlog of rehabilitation and repair projects to be completed on the grounds of the four state hospitals. For FY 2020, the recommendation includes \$5.4 million for principal and \$1.0 million for interest for these projects. For FY 2021, the recommendation includes \$5.7 million for principal and \$771,350 for interest.

Rehabilitation & Repair—State Institutions. For FY 2020 rehabilitation and repair projects at the State Institutions, the Governor recommends \$6.9 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 2021 rehabilitation and repair projects at the State Institutions, the Governor recommends of \$3.2 million from the State Institutions Building Fund.

Remodeling—State Institutions. For FY 2021, the Governor recommends \$6.0 million from the State Institutions Building Fund for remodeling projects. The Governor's recommendation includes remodeling the Biddle building at Osawatomie State Hospital and installing secure doors at Larned State Hospital.

Parsons State Hospital & Training Center

Energy Conservation—Debt Service. The Parsons State Hospital and Training Center 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 \$1,904 in FY 2020.

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 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. The Governor recommends \$707,545 to remodel the building's lobby in FY 2020 and \$50,000 for rehabilitation and repair in FY 2021.

Department of Labor

Rehabilitation & Repair. The Governor recommends \$750,000 in FY 2020 and \$885,000 in FY 2021 from the Workmen's Compensation Fee Fund for rehabilitation and repair projects. The amount for FY 2020 includes supplemental funding of \$70,000. Projects will include renovation, roofing, overlaying of parking lots, replacing sidewalks, painting, carpeting, and caulking. The projects will make improvements to the Department's three buildings in Topeka.

Headquarters—Debt Service. Bonds were issued on behalf of the Department of Labor to finance renovation of the Department's headquarters at 401 SW Topeka Boulevard in Topeka. For FY 2020, the Governor recommends debt service of \$274,990, including \$240,000 for principal and \$34,990 for interest. The debt service payment for FY 2021 is \$271,190, including \$250,000 for principal and \$24,190 for interest. The debt service payments for both fiscal years are financed by the Workmen's Compensation Fee Fund and the Special Employment Security Fund.

Commission on Veterans Affairs Office

Kansas Soldiers Home. For FY 2020, the Governor recommends \$1.8 million from the State Institutions Building Fund (SIBF) for capital improvement projects at the Kansas Soldiers Home. Of this amount, \$1.6 million is for rehabilitation and repair projects and \$218,514 is for razing certain structures that have

reached the end of their useful life. For FY 2021, \$645,220 from the SIBF is recommended for rehabilitation and repair projects.

Kansas Veterans Home. A total of \$1.8 million from the SIBF is recommended for capital improvement projects at the Kansas Veterans Home in FY 2020. The amount includes \$1.4 million for rehabilitation and repair projects and \$418,800 to construct a maintenance building, which was approved by the 2019 Legislature. For FY 2021, the Governor recommends \$602,750 from the SIBF for rehabilitation and repair projects.

Kansas Veterans Cemeteries Program. For FY 2020, the Governor recommends expenditures totaling \$179,399 from all funding sources for rehabilitation and repair projects at the Kansas Veterans Cemeteries. The amount includes \$49,965 from the State General Fund and \$129,434 from the SIBF. The State General Fund amount is for general maintenance and repair projects. The SIBF amount is for ongoing repairs to the WaKeeney cemetery from a hail storm in 2017. Traditionally, it is not permissible for the KCVAO to use SIBF for the veterans' cemeteries. However, the 2018 Legislature made a special exemption for hail storm repairs. For FY 2021, the expenditures of \$80,884 from the State General Fund for general maintenance are recommended. No SIBF is needed for the Kansas Veterans Cemetery Program in FY 2021.

Education

School for the Blind

Rehabilitation & Repair. For FY 2020, the Governor recommends expenditures of \$419,215 from the State Institutions Building Fund for general maintenance of buildings and grounds at the Kansas City campus. For FY 2021, the Governor recommends \$431,508 in expenditures from the State Institutions Building Fund.

Campus Safety & Security Systems. The Governor recommends expenditures totaling \$304,000 in FY 2020 and \$280,035 in FY 2021 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 an urban neighborhood of Kansas City, Kansas.

HVAC Replacement. The Governor recommends expenditures totaling \$410,589 in FY 2020 and \$228,900 in FY 2021 from the State Institutions Building Fund for HVAC replacement projects.

School for the Deaf

Rehabilitation & Repair. For FY 2020, the Governor recommends \$528,224 from the State Institutions Building Fund for various campus rehabilitation and repair projects on an “as needed” basis. For FY 2021, the Governor recommends \$400,250 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 \$202,591 in FY 2020 and \$303,900 in FY 2021 from the State Institutions Building Fund to continue making upgrades to the agency’s campus-wide safety and security system.

HVAC Replacement. The Governor recommends expenditures totaling \$444,516 in FY 2020 and \$529,200 in FY 2021 from the State Institutions Building Fund for HVAC systems replacement in a number of education buildings. The current system does not provide adequate cooling of the building when students are in classes.

Roth Auditorium Repairs. The Governor recommends \$903,000 from the State Institutions Building Fund in FY 2020 for repair and renovation of the Roth Auditorium.

Energy Conservation—Debt Service. For the financing of debt incurred to implement energy conservation upgrades, the Governor recommends expenditures totaling \$45,690 from the State Institutions Building Fund for FY 2020. This will be the final debt service payment on these bonds.

Board of Regents & Regents Universities

For the Board of Regents and Regents universities, the Governor recommends capital improvement

expenditures of \$176.0 million in FY 2020 and \$124.6 million in FY 2021. 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 table on the following page shows the expenditures by institution. The totals do not include physical plant expenditures at the universities or expenditures from private funding.

Rehabilitation & Repair Projects from the Educational Building Fund. 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 2020, the universities have requested, and the Governor recommends, \$68.6 million from the Educational Building Fund for rehabilitation and repair of campus infrastructure. For FY 2021, the Governor recommends total expenditures from the Educational Building Fund of \$44.0 million which is reflected in the Board of Regents budget.

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 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.

Included in the Governor’s recommendation for capital improvements at the state universities is \$50.3 million in debt service principal payments from all funding sources in FY 2020 and \$48.9 million in FY 2021. The FY 2020 recommendation includes \$1.9 million from the Educational Building Fund (EBF) for principal payments on the School of Architecture at Seaton Hall at Kansas State University (KSU) and \$745,000 from the EBF at KSU for electrical upgrades. The recommendations also include \$1.6 million in FY 2020 from the State General Fund for principal payments for

Regents Universities Capital Improvement Projects

Governor's Recommendation

FY 2020	Educ. Bldg. Fund	Repair Funds	Other Funds	Debt Service Principal	Total
Board of Regents	\$ --	\$ --	\$ --	\$ --	\$ --
Fort Hays State University	5,569,648	160,000	2,676,088	1,645,384	10,051,120
Kansas State University	13,608,047	2,788,571	6,806,990	18,436,071	41,639,679
KSU--ESARP	--	--	--	150,000	150,000
KSU--Vet. Med. Center	--	--	--	368,546	368,546
Emporia State University	7,128,674	570,000	3,186,009	2,520,000	13,404,683
Pittsburg State University	7,767,631	1,004,440	1,070,000	3,648,498	13,490,569
University of Kansas	18,161,984	510,453	13,361,206	12,873,725	44,907,368
KU Medical Center	6,858,874	557,338	11,009,664	5,540,000	23,965,876
Wichita State University	9,528,269	1,500,000	11,954,597	5,072,381	28,055,247
Total	\$ 68,623,127	\$ 7,090,802	\$ 50,064,554	\$ 50,254,605	\$176,033,088

FY 2021	Educ. Bldg. Fund	Repair Funds	Other Funds	Debt Service Principal	Total
Board of Regents	\$ 44,000,000	\$ --	\$ --	\$ --	\$ 44,000,000
Fort Hays State University	--	160,000	10,258,932	1,716,963	12,135,895
Kansas State University	--	1,500,000	1,200,000	18,395,744	21,095,744
KSU--ESARP	--	--	--	150,000	150,000
KSU--Vet. Med. Center	--	--	--	368,546	368,546
Emporia State University	--	200,000	2,325,000	2,415,000	4,940,000
Pittsburg State University	--	300,000	1,070,000	3,646,482	5,016,482
University of Kansas	--	--	4,850,000	10,843,273	15,693,273
KU Medical Center	--	561,888	2,745,000	5,775,000	9,081,888
Wichita State University	--	1,200,000	5,284,667	5,622,155	12,106,822
Total	\$ 44,000,000	\$ 3,921,888	\$ 27,733,599	\$ 48,933,163	\$124,588,650

School of Pharmacy at the University of Kansas. The bonds were refunded which resulted in a savings to the state of \$916,342 in FY 2020. Payment on the debt will be reflected in the Department of Administration's budget beginning in FY 2021. The Governor's recommendations also include principal payments from the State General Fund at Pittsburg State University for energy conservation of \$605,063 in FY 2020 and \$607,350 in FY 2021.

University Interest Earnings. Generally, interest earnings on idle funds are retained in the State General Fund. However, the universities were given the authority to retain and use their interest earnings from their major funds, such as tuition, for capital improvement projects at their institutions. The universities estimate that they will spend \$7.1 million in FY 2020 and \$3.9 million in FY 2021 for capital projects financed by these interest earnings. Kansas State University also estimates principal payments of

\$300,000 from Deferred Maintenance Funds for electrical upgrades in both FY 2020 and FY 2021.

Other Funds. Funding for capital improvements can come from a variety of funding sources. The universities generate funding from fees on an ongoing basis to maintain many of their facilities such as parking and student housing. Students have voted to impose fees on themselves to construct or remodel facilities such as recreation centers or student unions. Special revenue or restricted fees buy equipment for buildings or even pay for construction of new buildings.

University of Kansas

Rehabilitation & Repair. The Governor's recommendation includes \$8,617 from the State General Fund for rehabilitation and repair at the University of Kansas in FY 2020.

University of Kansas Medical Center

Rehabilitation & Repair. The Governor's recommendation includes \$3.0 million and \$1.7 million from the State General Fund for rehabilitation and repair at the University of Kansas Medical Center in FY 2020 and FY 2021, respectively.

Wichita State University

Crash Dynamics Laboratory. For FY 2020, the Governor recommends \$2.4 million from the State General Fund for the Crash Dynamics Laboratory at Wichita State University. The project includes an additional 13,500 gross square feet of space needed to replace a focal piece of equipment for a laboratory called the Dynamic Sled System (DSS) at the National Institute for Aviation Research. The total project costs \$7.5 million.

Historical Society

Rehabilitation & Repair. For FY 2020 and FY 2021, the Governor recommends \$250,000 from the State General Fund for routine and emergency repairs at the Museum and at the state historic sites. The Historical Society is responsible for a variety of buildings with different maintenance needs. This level of funding helps the agency address unforeseen repair and maintenance issues associated with the buildings and equipment. Projects under these funds are selected based on urgency of need with public safety and preservation of historic buildings as a secondary concern.

Kansas Museum of History. For FY 2021, the Governor recommends an additional \$650,000 from the State General Fund as a one-time expense to fund needed capital improvements in the museum lobby and the entrance. These repairs are needed to secure donations that will fund new interactive thematic exhibits that will place an emphasis on those moments in Kansas history when Kansans made a strong impact on the nation.

Shawnee Indian Mission West. For FY 2020, the Governor recommends \$100,000 from federal and private funds to pay for demolition; upgrades to plumbing, electrical, mechanical and life safety

systems; accessibility upgrades; interior plaster repairs; and painting and repairs to historical façade and features at Shawnee Indian Mission West. The Kansas Historical Society partners with the City of Fairway to operate Shawnee Indian Mission. In turn the city has established a relationship with a private not-for-profit organization to raise private funds for the site. The Kansas Historical Society remains responsible for capital improvements.

Kaw Mission State Historic Site. For FY 2020, the Governor recommends \$40,800 from the State General Fund to rehabilitate the Kaw Mission in Council Grove. The mission site is one of only 16 state historic sites that has not been rehabilitated and reinterpreted. The project would involve updating the mechanical and electrical systems, updating plumbing systems, repairing plaster and interior historic walls, repairing historic windows, gutter and roof repairs, and restoring architectural components of the site. The Kaw Mission was a home and school to Kaw boys from 1851-1854 during a time when the Kaw lived in the Neosho Valley along the Santa Fe Trail near what is now Council Grove in Morris County. This site is on the National Register of Historic Places.

Public Safety

Department of Corrections

Adult Correctional Facilities Rehabilitation & Repair. The Correctional Institutions Building Fund 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 2020, \$5.9 million from the CIBF is provided to support various repair projects at the adult correctional facilities systemwide, including a reappropriation of \$1.4 million. Maintenance funding of \$5.8 million for FY 2021 is recommended for adult correctional facilities systemwide.

Juvenile Correctional Facilities Rehabilitation & Repair. To fund various general maintenance projects at the Kansas Juvenile Correctional Complex, \$1.1

million is recommended for FY 2020, including a reappropriation of \$919,036 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. Final payments totaling \$1.0 million will be made in FY 2020 (\$995,000 principal; \$22,388 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.

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 \$3.9 million in FY 2020 (\$3,760,000 principal; \$188,000 interest) from the SIBF. Debt service for Juvenile Correctional Facility Construction will be completed in FY 2020.

Lansing & Winfield Capacity Expansion.

The Governor recommends expenditures totaling \$6,089,218 in FY 2020 and \$7,208,190 in FY 2021 from the State General Fund to renovate buildings in Lansing and Winfield to add operating capacity.

The Governor recommends expenditures totaling \$4,485,824 in FY 2020 and \$5,310,152 in FY 2021 from the State General Fund to renovate two unoccupied buildings near the Winfield Correctional Facility for use as a nursing facility for inmates with acute health care needs and for a substance abuse program. The structures are adjacent to the Winfield Correctional Facility and would add 241 beds to the operating capacity.

The Governor also recommends expenditures totaling \$1,603,394 in FY 2020 and \$1,898,038 in FY 2021 from the State General Fund to renovate X-unit at the Lansing minimum-security facility. The renovation will add 200 beds to the operating capacity and will include a substance abuse program. Renovation will occur during FY 2021 and the unit will open mid-FY 2022.

The Lansing and Winfield capacity expansion projects will be funded by reallocating savings from contract beds and to house female inmates at the Kansas Juvenile Correctional Complex totaling \$6.1 million in FY 2020 and \$4.5 million in FY 2021 from the State General Fund. By reallocating these savings, only an additional \$2.7 million from the State General Fund in FY 2021 will complete the projects.

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 2020 recommended debt service payment is \$438,165, with \$320,000 for the principal amount and \$118,165 for the interest amount. The Governor recommends \$266,725 for the FY 2021 debt service payment. Of that amount, \$160,000 is for the principal portion and \$106,725 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 2020, the Governor recommends \$475,463 from the State General Fund, with \$465,000 for principal and \$10,463 for interest. The last year for the debt service payments will be in FY 2020. The Training Center will assist the state in meeting training requirements and improving the proficiency and capabilities of all first responders and public safety organizations, as well as the National Guard.

Armory Renovation. For the rehabilitation and repair of armories and other facilities in Kansas, the Governor recommends \$8.5 million in FY 2020 from all funding sources, including \$1.0 million from the State General Fund. Included in the FY 2020 recommendation is \$682,230 from all funding sources, including \$341,115 from the State General Fund for armory deferred maintenance and rehabilitation and repair projects. For FY 2021, the recommendation is \$10.9 million from all funding sources, including \$2.2 million from the State General Fund. The recommendation for FY 2021 includes \$3.0 million from all funding sources, including \$1.5 million from the State General Fund for armory deferred maintenance and rehabilitation and repair projects.

Joint Force Headquarters. The Governor's recommendation includes \$1.5 million from federal funds for the design of a new joint force headquarters building at Forbes Field in Topeka. The facility will be built with federal funds and is planned to start construction in FY 2022. The total estimated cost of the facility is \$16.5 million.

Highway Patrol

Highway Patrol Rehabilitation, Repair, & Scale Replacement. The Governor's recommendations include \$201,600 for FY 2020 and \$206,400 for FY 2020 from all funding sources for scale replacement and miscellaneous maintenance projects at scalehouses.

Training Academy Rehabilitation & Repair Projects. The Governor recommends \$717,774 in FY 2020 and \$96,000 in FY 2021 from all funding sources for rehabilitation and repair projects at the Highway Patrol Training Academy in Salina. Projects in FY 2020 include shooting range improvements and replacing a 215 ton chiller. FY 2021, projects include replacing flooring at the Training Academy administration building.

Troop Facility Major Projects. The Governor recommends \$171,895 in FY 2020 and \$245,910 in FY 2021 from all funding sources for rehabilitation and repair projects at troop facilities across the state. Projects in FY 2020 include repaving the shooting range at Troop H in Neosho and security upgrades for the general headquarters. Projects in FY 2021 include replacing the car wash at the Vehicle Fleet Storage and Maintenance Facility in Topeka and security system upgrades to Troop A in Olathe.

Storage Building & Evidence Facility Construction. The Governor recommends \$300,653 from the Kansas Highway Patrol Federal Forfeiture Fund in FY 2020 to construct a storage building at the Troop E headquarters in Garden City. For FY 2021, the Governor recommends \$1,502,400 from the Kansas Highway Patrol Federal Forfeiture Fund to construct a storage building at Troop A and an evidence facility on land owned by the Kansas Department of Transportation in Salina.

Kansas Bureau of Investigation

Rehabilitation & Repair. From the State General Fund, the Governor recommends \$1.1 million for FY 2020. The funds will be used to renovate the Great Bend Laboratory, repair the parking lot at the Topeka Annex, and various rehabilitation and repair projects for agency buildings and facilities. For FY 2021, the recommendation is \$100,000 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 2020 and FY 2021 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 \$2.4 million and \$2.5 million, respectively. The interest amounts are \$1.9 million and \$1.8 million.

Agriculture & Natural Resources

Kansas State Fair

Rehabilitation & Repair. The 2019 Legislature approved expenditures of \$425,000 from the State Fair Capital Improvements Fund (SFCIF) for FY 2020. The

FY 2020 revised request and the FY 2021 base budget request are for the same amount, which will pay for asphalt repairs, exterior siding replacement, and other general maintenance projects for the fairgrounds located in Hutchinson.

Expo Center Renovation. The 2019 Legislature approved expenditures of \$274,000 from the SFCIF in order to repair the Expo Center roof. Rather than close the facility to complete this repair and then close the facility again at a future date to conduct other necessary repairs, the agency submitted a new plan which would make all of these repairs at the same time. Financing for these repairs would be obtained through the Kansas Development Finance Authority, and the overall cost is expected to be \$1,422,169, paid over seven years. Of that amount, projected annual interest will be \$24,950, with total interest over the life of the loan \$174,653. The agency requested \$178,217 for principal payments in FY 2020 and FY 2021 and the Governor concurs with that request.

Master Plan Debt Service. For debt service principal payments to finance the Capital Improvement Master Plan, the 2019 Legislature approved expenditures from the State General Fund of \$665,000 in FY 2020. The agency's revised request is for the same amount. For FY 2021, the amount requested is \$700,000, also from the State General Fund. The Governor concurs with both the FY 2020 and FY 2021 requests.

Department of Wildlife, Parks & Tourism

Rehabilitation & Repair. The Department of Wildlife, Parks and Tourism is responsible for the care, upkeep, and accessibility of the state's parks, wildlife areas, and public lands throughout Kansas. The main areas of responsibility for rehabilitation and repair are general rehabilitation and repair and road and bridge maintenance.

For FY 2020, for maintenance of agency infrastructure managed by the Department and land acquisition, the Governor recommends \$10.6 million from all funding sources. Of this amount, \$2.0 million is from the State General Fund, \$1.2 million is from the Parks Fee Fund, \$2.6 million is from the Wildlife Fee Fund, \$1.4 million is from the Sport Fish Restoration Fund, \$1.5 is from the federal Land and Water Conservation Fund, \$1.4 million is from the Wildlife Restoration Fund, \$200,000

is from the Cabins Fee Fund, \$53,780 is from the Boating Fee Fund, \$100,000 is from the federal Boating Safety Financial Assistance Fund, and \$107,000 is from various other funds. The \$2.0 million from the State General Fund is for repairing flood damage from spring 2019 and to get the parks open and operational to the public.

For FY 2021, for maintenance of agency infrastructure managed by the Department and land acquisition, the Governor recommends \$5.9 million from all funding sources. Of this amount, \$240,000 is from the Wildlife Restoration Fund, \$1.2 million is from the Sport Fish Restoration Fund, \$840,000 is from the federal Land and Water Conservation Fund, \$1.2 million is from the Parks Fee Fund, \$2.2 million is from the Wildlife Fee Fund, \$50,000 is from the Boating Fee Fund, \$100,000 is from the federal Boating Safety Financial Assistance Fund, and \$107,500 is from various other funds.

Road & Bridge Maintenance. 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 2020 and FY 2021 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 2020, the Governor recommends expenditures totaling \$325,000 from all funding sources. Of this amount, \$100,000 is from the Migratory Waterfowl Propagation and Protection Fund and \$225,000 is from the Wildlife Restoration Fund. For FY 2021, the Governor recommends expenditures totaling \$650,000 from all funding sources. Of this amount, \$200,000 is from the Migratory Waterfowl Propagation and Protection Fund and \$450,000 is from the Wildlife Restoration Fund.

River Access. To continue the agency's long-range program to increase river access in Kansas, the Governor recommends expenditures totaling \$75,000 in FY 2020. Of that amount, \$62,525 is from the Wildlife Fee Fund and \$12,475 is from the Boating Fee Fund. For FY 2021, the recommended amount is \$150,000.

Of that amount, \$125,000 is from the Wildlife Fee Fund and \$25,000 is from the Boating Fee Fund.

Motorboat Access. The U.S. Fish and Wildlife Service requires at least 15.0 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 \$906,660 in FY 2020, including \$226,665 from the Wildlife Fee Fund and \$679,995 from the federal Sport Fish Restoration Fund. For FY 2021, the Governor recommends \$967,000, including \$241,750 from the Wildlife Fee Fund and \$725,250 from the federal Sport Fish Restoration 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 2020 and FY 2021 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 \$700,000 in both FY 2020 and FY 2021 from the federal Recreational Trails Program Fund 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 2020 and FY 2021, the Governor recommends expenditures of \$1.2 million from all funding sources. Of this amount, \$300,000 is from the Wildlife Fee Fund and \$900,000 is from the federal Wildlife Restoration 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 \$130,000 in FY 2020 and \$140,000 in FY 2021 from all funding sources.

Cheyenne Bottoms Wildlife Area Renovation. The Governor is recommending \$3.0 million from all funding sources in both FY 2020 and FY 2021 to renovate Cheyenne Bottoms. Of this amount, \$187,500 will come from the Migratory Waterfowl Propagation and Protection Fund, \$562,500 will come from the Wildlife Fee Fund, and \$2,250,000 will come from the federal Wildlife Restoration Fund in each fiscal year. The project will mainly consist of silt removal, replacement of water-delivery systems, and water control structures. The project will also include replacement of a storage shed, headquarters office, pumps and gates.

Transportation

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 \$438.4 million in FY 2020 and \$431.2 million in FY 2021 from the State Highway Fund are recommended for preservation.

City & County Construction. Expenditures of \$128.5 million FY 2020 and \$103.6 million in FY 2021 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 2020, a total of \$115.6 million from the State Highway Fund will be spent on state projects. For FY 2021, total expenditures will be \$222.8 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 \$50.7 million in FY 2020 and \$38.3 million in FY 2021 from the State Highway Fund be used for design contracts.

Construction Operations. Capital improvement expenditures related to securing right-of-way and utility adjustments are included in this category. Also included are operating costs that directly support construction operations including the salaries and wages of construction and construction inspection personnel. A total of \$76.7 million in FY 2020 and \$81.2 million in FY 2021 is recommended, all from the State Highway Fund.

KDOT Buildings—Rehabilitation & Repair. KDOT is responsible for the maintenance of approximately 981 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 \$5.1 million in FY 2020 and \$4.0 million in FY 2021 from the State Highway Fund for the preservation, upkeep and restoration of KDOT buildings.

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 the roof, current conditions, storm damage, previous maintenance, cost of repair versus replacement and the effects of water damage. For FY 2020, \$1.5 million is recommended from the State Highway Fund. For FY 2021, \$877,435 is recommended.

KDOT Buildings—Subarea Modernization. Current configurations of equipment bays in 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 snowplows and salt/sand spreaders. As a result, dump trucks must be stored outside without salt or sand material loaded or snowplows 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 snowplows, spreaders and materials.

The Governor recommends \$5.4 million in FY 2020 and \$4.9 million in FY 2021 from the State Highway Fund to continue updating the subarea bays for more efficient road maintenance operations during snow or ice storms.

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, \$20,000 in FY 2021 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 KDOT planning, \$45,392 for FY 2020 and \$75,000 for FY 2021 is recommended from the State Highway Fund 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 Eureka. For FY 2021, \$236,060 from the State Highway Fund is recommended to address inadequate storage capacity at the Eureka location.

Highway Projects Debt Service. Bonds have been issued to finance various transportation programs over the course of many years. For FY 2020, total debt service is \$207.4 million with \$115.8 million for principal and \$91.6 million for interest. For FY 2021, the total debt service for all bonds is \$207.6 million with \$121.4 million for principal and \$86.3 million for interest. All debt service is paid from the Highway Bonds Debt Service Fund.

Update Electrical Systems & Extend Bays at District Shops. The Governor recommends \$1.2 million in both FY 2020 and FY 2021 from the State Highway Fund to

make improvements to district shops in Hutchinson (District 5) and Salina (District 2). The project will extend the existing bays by creating 30' x 120' additions to existing structures. Currently, some equipment does not fit in the shops. There are also concerns about safety when employees work on large pieces of equipment in tight quarters. The additions will convert the bays to drive through bays, which will make shop operations more efficient. The project will also include consolidating electrical systems, replacing the main electrical service panels and rewiring the buildings.

Relocate Newton Subarea. The Governor recommends \$2.6 million from the State Highway Fund in FY 2021 to relocate the Newton subarea. The current subarea was built in 1961 and is located on 3.5 acres in

a residential neighborhood that has poor access to the highways. The new subarea will be constructed on land near I-135 and U.S. 50. The new location will allow ease of access to the routes covered by this subarea and provide adequate room for storing materials.

Replacement District Two Building. From the State Highway Fund, the Governor recommends \$907,500 in FY 2021 for the construction of a replacement District Two office building in Salina. The current building was constructed in 1935. Deficiencies with the current building include outdated electrical wiring, plumbing, and restrooms that are not compliant with the American with Disabilities Act. The new facility will be located on agency property north of the current District Two office and will contain space to accommodate seven to ten support staff.

Expenditures for Capital Improvements by Project

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Educational Building Fund					
Board of Regents					
Rehabilitation & Repair	--	--	--	44,000,000	44,000,000
Emporia State University					
Rehabilitation & Repair	2,021,969	7,128,674	7,128,674	--	--
Fort Hays State University					
Rehabilitation & Repair	1,523,139	5,069,648	5,069,648	--	--
Akers Boiler Replacement	2,242,889	--	--	--	--
Rarick Hall Renovation	285	500,000	500,000	--	--
Kansas State University					
Rehabilitation & Repair	10,787,756	13,608,047	13,608,047	--	--
Electrical Upgrade Debt Service	725,000	745,000	745,000	--	--
Seaton Hall Renovation Debt Service	1,850,000	1,905,000	1,905,000	--	--
Pittsburg State University					
Rehabilitation & Repair	1,771,102	7,767,631	7,767,631	--	--
University of Kansas					
Rehabilitation & Repair	10,488,088	11,822,800	11,822,800	--	--
University of Kansas Medical Center					
Rehabilitation & Repair	4,936,289	6,858,874	6,858,874	--	--
Crash Dynamics Laboratory	--	6,339,184	6,339,184	--	--
Wichita State University					
Rehabilitation & Repair	5,601,018	9,528,269	9,528,269	--	--
Subtotal--EBF	\$ 41,947,535	\$ 71,273,127	\$ 71,273,127	\$ 44,000,000	\$ 44,000,000
Kansas State University--Interest	1,932,253	1,923,072	1,923,072	--	--
Total--EBF	\$ 43,879,788	\$ 73,196,199	\$ 73,196,199	\$ 44,000,000	\$ 44,000,000
State Institutions Building Fund					
Department for Aging & Disability Services					
State Hospital Rehabilitation & Repair	2,097,460	6,858,623	6,858,623	3,201,142	--
State Hospital Rehab. & Repair Debt Serv.	5,180,000	5,405,000	5,405,000	5,660,000	--
Osawatomie State Hospital					
Rehabilitation & Repair	--	--	--	--	500,000
Parsons State Hospital					
Energy Conservation Improvement Debt Serv.	178,424	91,991	91,991	--	--
Department of Human Services					
Rehabilitation & Repair for KJCC	--	--	--	--	500,000
State Hospital Rehabilitation & Repair	--	--	--	--	8,454,142
State Hospital Rehab. & Repair Debt Serv.	--	--	--	--	5,660,000
Commission on Veterans Affairs					
KSH Rehabilitation & Repair	1,190,933	1,551,974	1,551,974	830,220	645,220
KSH Demolition of Campus Structures	14,000	218,514	218,514	--	--
KVH Rehabilitation & Repair	637,002	1,382,609	1,382,609	602,750	602,750
KVH New Maintenance Building Construction	--	418,800	418,800	--	--
WaKeeny Storm Damage	7,447	129,434	129,434	--	--
Waste Disposal	79,500	--	--	--	--
School for the Blind					
Rehabilitation & Repair	283,269	419,215	419,215	265,000	431,508
Campus Security System Upgrade	105,000	304,000	304,000	--	280,035
HVAC Replacement	169,961	410,589	410,589	--	228,900
School for the Deaf					
Rehabilitation & Repair	317,210	528,224	528,224	295,000	400,250
Campus Life Safety & Security	390,001	202,591	202,591	--	303,900
Roth Auditorium Renovation	--	903,000	903,000	--	--
Energy Conservation Improvement Debt Serv.	88,619	45,690	45,690	--	--
Campus Boilers & HVAC Upgrades	86,179	444,516	444,516	--	529,200
Department of Corrections					
Rehabilitation & Repair	--	1,080,113	1,080,113	500,000	--
Facility Construction Debt Service	3,625,000	3,760,000	3,760,000	--	--

Expenditures for Capital Improvements by Project

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Kansas Juvenile Correctional Complex					
Rehabilitation & Repair	394,375	1,100,110	1,100,110	--	--
Subtotal--SIBF	\$ 14,844,380	\$ 25,254,993	\$ 25,254,993	\$ 11,354,112	\$ 18,535,905
KDADS Projects--Interest	1,264,409	1,026,750	1,026,750	771,350	--
DHS Projects--Interest	--	--	--	--	771,350
DHS Electronic Health Records Infrastructure	--	--	--	--	2,771,500
Parsons State Hospital--Interest	9,367	1,904	1,904	--	--
Juvenile Justice Projects--Interest	369,112	188,000	188,000	--	--
Larned State Hospital Isaac Ray UPS	54,293	--	--	--	--
Larned State Hospital Wastewater Treatment	129,620	129,620	129,620	129,620	129,620
Larned State Hospital Security Doors	--	--	--	--	250,000
State Building Insurance Premium	143,773	160,000	160,000	190,000	190,000
Total--SIBF	\$ 16,814,954	\$ 26,761,267	\$ 26,761,267	\$ 12,445,082	\$ 22,648,375
Correctional Institutions Building Fund					
Department of Corrections					
Rehabilitation & Repair	334,350	1,623,027	1,623,027	4,782,000	5,782,000
Prison Capacity Expansion Projects Debt Serv.	125,000	--	--	--	--
Infrastructure Projects Debt Service	500,000	500,000	500,000	--	--
El Dorado Correctional Facility					
Rehabilitation & Repair	418,401	456,483	456,483	--	--
Ellsworth Correctional Facility					
Rehabilitation & Repair	382,128	213,512	213,512	--	--
Hutchinson Correctional Facility					
Rehabilitation & Repair	955,446	1,260,924	1,260,924	--	--
Lansing Correctional Facility					
Rehabilitation & Repair	460,500	954,721	954,721	--	--
Larned Correctional Mental Health Facility					
Rehabilitation & Repair	388,899	163,341	163,341	--	--
Norton Correctional Facility					
Rehabilitation & Repair	450,026	245,350	245,350	--	--
Topeka Correctional Facility					
Rehabilitation & Repair	110,236	261,423	261,423	--	--
Winfield Correctional Facility					
Rehabilitation & Repair	574,876	209,342	209,342	--	--
Subtotal--CIBF	\$ 4,699,862	\$ 5,888,123	\$ 5,888,123	\$ 4,782,000	\$ 5,782,000
Department of Corrections Projects--Interest	2,490	--	--	--	--
State Building Insurance Premium	167,422	175,000	175,000	210,000	210,000
Total--CIBF	\$ 4,869,774	\$ 6,063,123	\$ 6,063,123	\$ 4,992,000	\$ 5,992,000
State General Fund					
Department of Administration					
State Facilities Improvements	2,021,200	2,197,202	2,823,601	2,197,202	3,450,000
Statehouse Snack Bar	--	140,000	140,000	--	--
Medical Education Building Debt Service	815,000	855,000	855,000	895,000	895,000
John Redmond Reservoir Debt Service	930,000	980,000	980,000	1,025,000	1,025,000
Kansas Neurological Institute					
Rehabilitation & Repair	15,500	--	--	--	--
Larned State Hospital					
Rehabilitation & Repair	20,379	--	--	--	--
Osawatomie State Hospital					
Rehabilitation & Repair	1,571	--	--	--	--
Parsons State Hospital & Training Center					
Energy Conservation Improvement Debt Serv.	1,203	--	--	--	--
Department for Children & Families					
Rehabilitation & Repair	19,882	--	--	--	--
Commission on Veteran's Affairs					
Veterans Cemetery Program	--	49,965	49,965	80,884	80,884

Expenditures for Capital Improvements by Project

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Kansas State University					
Research Initiative Debt Service	213,600	--	--	--	--
Kansas State University--ESARP					
Rehabilitation & Repair	1,574	--	--	--	--
KSU--Veterinary Medical Center					
Rehabilitation & Repair	139,182	--	--	--	--
Pittsburg State University					
Facilities Conservation Debt Service	544,517	605,063	605,063	607,350	607,350
University of Kansas					
Rehabilitation & Repair	51,883	8,617	8,617	--	--
School of Pharmacy Debt Service	2,470,000	1,570,000	1,570,000	--	--
University of Kansas Medical Center					
Rehabilitation & Repair	2,522	3,000,000	3,000,000	1,745,000	1,745,000
Wichita State University					
Rehabilitation & Repair	850	--	--	--	--
KART Infrastructure	1,262,133	2,390,590	2,390,590	--	--
Historical Society					
Kansas Museum Rehabilitation & Repair	--	--	--	--	650,000
Rehabilitation & Repair	255,371	290,800	290,800	250,000	250,000
Department of Corrections					
Rehabilitation & Repair	319,768	--	--	--	--
Lansing Correctional Facility Renovation	--	--	1,603,394	--	1,898,038
Winfield Correctional Facility Renovation	--	--	4,485,824	--	5,310,152
Infrastructure Projects Debt Service	450,000	495,000	495,000	--	--
Hutchinson Correctional Facility					
Rehabilitation & Repair	21,008	--	--	--	--
Lansing Correctional Facility					
Rehabilitation & Repair	395	--	--	--	--
Topeka Correctional Facility					
Rehabilitation & Repair	134	--	--	--	--
Winfield Correctional Facility					
Rehabilitation & Repair	5,023	--	--	--	--
Kansas Juvenile Correctional Complex					
Rehabilitation & Repair	69,710	--	--	--	--
Adjutant General					
Armory Rehabilitation & Repair	657,474	670,932	795,932	665,886	1,165,886
Deferred Maintenance	--	--	216,115	--	1,000,000
Armory Fire Suppression	--	1,433,118	1,433,118	--	--
Crisis City HVAC Replacement	--	265,000	265,000	--	--
Great Plains Regional Train. Center Debt Serv.	445,000	465,000	465,000	--	--
Armory Repair Debt Service	423,050	320,000	320,000	160,000	160,000
Kansas Bureau of Investigation					
Rehabilitation & Repair	1,769	100,000	100,000	100,000	100,000
Topeka Headquarters HVAC Replacement	--	286,000	286,000	--	--
Great Bend Forensic Laboratory	--	950,000	950,000	--	--
Northeast Kansas Child Victims Facility	144,986	--	--	--	--
KBI Lab Debt Service	2,280,000	2,395,000	2,395,000	2,520,000	2,520,000
Kansas State Fair					
Master Plan Debt Service	640,000	665,000	665,000	700,000	700,000
Department of Wildlife, Parks & Tourism					
Flood Damage	--	--	2,000,000	--	--
Total--State General Fund	\$ 14,224,684	\$ 20,132,287	\$ 29,189,019	\$ 10,946,322	\$ 21,557,310
Regents Restricted Funds					
Emporia State University					
Rehabilitation & Repair	1,602,156	3,681,009	3,681,009	2,400,000	2,400,000
Student Recreation Center Debt Service	--	205,000	205,000	--	--
Student Union Renovation Debt Service	670,000	1,795,000	1,795,000	1,870,000	1,870,000

Expenditures for Capital Improvements by Project

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Emporia State University, Cont'd					
Twin Towers Renovation Debt Service	495,000	520,000	520,000	545,000	545,000
Student Housing	168,392	--	--	--	--
Parking Maintenance	--	75,000	75,000	125,000	125,000
Fort Hays State University					
Rehabilitation & Repair	2,335,342	1,762,850	1,762,850	1,893,932	1,893,932
Facilities Conservation Debt Service	390,043	415,384	415,384	441,963	441,963
Memorial Union Renovation Debt Service	425,000	440,000	440,000	450,000	450,000
Lewis Field Renovation	103,197	353,238	353,238	--	--
Forsyth Library Renovations	--	--	--	1,075,000	1,075,000
South Campus Drive	--	70,000	70,000	3,200,000	3,200,000
Weist Hall Replacement Debt Service	770,000	790,000	790,000	825,000	825,000
Department of Art Building	8,861,555	--	--	--	--
Parking Maintenance	11,434	400,000	400,000	400,000	400,000
Rarick Hall Renovation	--	250,000	250,000	3,850,000	3,850,000
Kansas State University					
Rehabilitation & Repair	625,991	1,788,571	1,788,571	500,000	500,000
Derby Dining Center Debt Service	--	465,000	465,000	350,000	350,000
Energy QECB Debt Service	1,145,000	1,150,000	1,150,000	1,155,000	1,155,000
Polytechnic ESCO Debt Service	--	178,500	178,500	183,000	183,000
Polytechnic Airport Preservation	93,210	1,706,990	1,706,990	--	--
Chiller Replacement	974,000	--	--	--	--
Chiller Plant Debt Service	1,960,000	2,060,000	2,060,000	2,160,000	2,160,000
Foundation Tower Debt Service	500,000	500,000	500,000	--	--
Steam Tunnels Debt Service	57,679	62,571	62,571	67,744	67,744
Energy Conservation Improvement Debt Serv.	720,000	760,000	760,000	795,000	795,000
Energy Conservation Debt Service	1,280,400	1,385,000	1,385,000	1,465,000	1,465,000
Wefald Hall Residence & Dining Debt Service	1,435,000	1,510,000	1,510,000	1,585,000	1,585,000
Student Union Renovation Debt Service	935,000	965,000	965,000	1,000,000	1,000,000
Student Union	135,013	--	--	--	--
Seaton Hall Renovation Debt Service	--	--	--	1,980,000	1,980,000
Recreation Center Debt Service	555,000	575,000	575,000	595,000	595,000
Hale Library	457,298	--	--	--	--
Derby Dining Center Renovation	743,278	--	--	--	--
Research Initiative Debt Service	1,365,000	1,435,000	1,435,000	1,510,000	1,510,000
Parking Improvements Debt Service	1,231,962	1,000,000	1,000,000	1,000,000	1,000,000
Union Parking Debt Service	560,000	575,000	575,000	600,000	600,000
Road Construction	146,853	--	--	--	--
Electrical Upgrade Debt Service	300,000	300,000	300,000	1,065,000	1,065,000
Seton Hall Renovation	33,200	--	--	--	--
Waters Annex Insect Lab	197,968	--	--	--	--
Child Care Development Center Debt Service	145,000	210,000	210,000	160,000	160,000
Bluemont Hall	555,124	--	--	--	--
Chemical Waste Landfill	84,096	--	--	--	--
Chemical Waste Landfill Debt Service	95,000	110,000	110,000	85,000	85,000
Justin Hall Vivarium	23,853	--	--	--	--
Engineering Complex Debt Service	1,050,000	1,105,000	1,105,000	1,160,000	1,160,000
Agronomy Education Center	628,404	400,000	400,000	--	--
Lafene Mitigation & Renovation	568,206	--	--	--	--
Campus Infrastructure HVAC	214,486	1,000,000	1,000,000	1,000,000	1,000,000
Wefald Residence & Dining Center	236,277	--	--	--	--
Willard Hall	88,542	1,250,000	1,250,000	200,000	200,000
Marlott/Goodnow	2,425,389	--	--	--	--
Ice Hall	248,347	2,450,000	2,450,000	--	--
Jardine Hall Debt Service	2,300,000	2,440,000	2,440,000	2,480,000	2,480,000
Jardine Hall	12,549	--	--	--	--

Expenditures for Capital Improvements by Project

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Kansas State University--ESARP					
Rehabilitation & Repair	275,156	--	--	--	--
Waters Hall Remodel	523,158	--	--	--	--
Capital Leases	145,000	150,000	150,000	150,000	150,000
KSU--Veterinary Medical Center					
Capital Leases	40,242	368,546	368,546	368,546	368,546
Small Animal Clinic Renovations	1,043,701	--	--	--	--
Trotter Third Floor Veterinary Anatomy Lab	1,260,631	--	--	--	--
Mosier Hall Remodel	676,953	--	--	--	--
Equine Performance Testing Facility	2,446	--	--	--	--
Pittsburg State University					
Rehabilitation & Repair	616,563	1,624,440	1,624,440	920,000	920,000
Energy Conservation Improvement Debt Serv.	58,275	--	--	--	--
Jack H. Overman Student Center Debt Serv.	160,000	165,000	165,000	175,000	175,000
Overman Student Center	--	250,000	250,000	250,000	250,000
Overman Expansion Debt Service	870,000	715,000	715,000	740,000	740,000
Tyler Scientific Research Center	249,228	250,748	250,748	252,277	252,277
Student Health Center Debt Service	55,000	60,000	60,000	60,000	60,000
Student Housing Debt Service	1,408,673	1,637,687	1,637,687	1,591,855	1,591,855
Parking	6,429	200,000	200,000	200,000	200,000
Parking Improvements Debt Service	205,000	215,000	215,000	220,000	220,000
University of Kansas					
Rehabilitation & Repair	10,988,289	9,249,005	9,249,005	2,500,000	2,500,000
Deferred Maintenance	381,143	510,453	510,453	--	--
Energy Conservation Improvement Debt Serv.	1,320,000	1,385,000	1,385,000	1,450,000	1,450,000
Energy ESCO Chevron Debt Service	1,250,998	1,298,725	1,298,725	1,348,273	1,348,273
Parking Facility Debt Service	1,369,465	1,345,000	1,345,000	435,000	435,000
McCullum Hall Debt Service	1,452,975	1,240,000	1,240,000	1,300,000	1,300,000
McCullum Hall Parking Debt Service	--	170,000	170,000	175,000	175,000
GSP Hall Renovation Debt Service	--	440,000	440,000	455,000	455,000
Housing Templin/Hashinger Halls Debt Service	33,342	235,000	235,000	250,000	250,000
Hashinger Halls Debt Service	319,218	350,000	350,000	770,000	770,000
Student Health Center Projects	710,639	40,094	40,094	--	--
Student Housing Projects	3,450,230	600,000	600,000	600,000	600,000
Student Housing Projects Debt Service	1,205,000	1,255,000	1,255,000	885,000	885,000
Student Recreation Center Debt Service	285,000	295,000	295,000	310,000	310,000
Student Recreation Projects	46,193	257,227	257,227	--	--
Engineering Facility Debt Service	2,205,000	2,315,000	2,315,000	2,435,000	2,435,000
Environment Center Debt Service	590,000	620,000	620,000	655,000	655,000
Parking Improvements	1,783	1,866,733	1,866,733	1,750,000	1,750,000
Corbin Hall Debt Service	770,000	355,000	355,000	375,000	375,000
KLETC	822,762	1,339,530	1,339,530	--	--
JCRET	2,170	--	--	--	--
University of Kansas Medical Center					
Rehabilitation & Repair	2,219,912	8,067,002	8,067,002	1,061,888	1,061,888
Health Education Building Debt Service	490,000	515,000	515,000	545,000	545,000
Energy Conservation Improvement Debt Serv.	1,148,138	760,000	760,000	800,000	800,000
Hemenway Building Debt Service	2,380,000	2,475,000	2,475,000	2,570,000	2,570,000
Parking Garage Debt Service	--	1,790,000	1,790,000	1,860,000	1,860,000
Parking Maintenance	445,731	500,000	500,000	500,000	500,000
Wichita State University					
Rehabilitation & Repair	200,347	756,437	756,437	1,200,000	1,200,000
Energy Conservation Improvement Debt Serv.	962,119	977,381	977,381	992,884	992,884
Crash Dynamic Laboratory	1,614,936	5,242,903	5,242,903	--	--
Advanced Technologies Lab	45,704	--	--	--	--
School of Business Debt Service	--	--	--	349,271	349,271

Expenditures for Capital Improvements by Project

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Wichita State University, Cont'd					
Engineering Building	136,878	--	--	--	--
AGED WSU Tech Dental	98,225	--	--	--	--
Parking Maintenance	9,385	900,000	900,000	900,000	900,000
Parking Garage Debt Service	265,000	275,000	275,000	290,000	290,000
Rhatigan Student Center Debt Service	1,835,000	1,925,000	1,925,000	2,020,000	2,020,000
Shocker Residence Hall Debt Service	1,110,000	1,145,000	1,145,000	1,180,000	1,180,000
Shocker Hall Improvements	213,331	384,667	384,667	384,667	384,667
National Institute for Aviation Research	665,551	2,530,000	2,530,000	4,000,000	4,000,000
Fairmount Tower/Blake Hall	916,696	--	--	--	--
Ennovar Remodel	23,524	--	--	--	--
Media Resource Center	198,860	--	--	--	--
Hesket Center Improvements	133,358	--	--	--	--
Wallace Hall Replacements	244,670	--	--	--	--
Jabra Hall UPS Replacement	--	400,000	400,000	--	--
Hubbard Hall Biology Lab Replacement	--	600,000	600,000	--	--
Firepoint Improvements	119,439	--	--	--	--
Dynamic Systems & Improvements	646,917	--	--	--	--
Heenrion Hall Remodel	--	250,000	250,000	--	--
Housing Renovations Debt Service	715,000	750,000	750,000	790,000	790,000
Total--Regents Restricted Funds	\$ 91,598,627	\$ 97,185,691	\$ 97,185,691	\$ 78,236,300	\$ 78,236,300
Special Revenue Funds					
Department of Administration					
Statehouse Improvements Debt Service	12,210,000	11,039,975	11,039,975	7,940,000	7,940,000
Statehouse Facilities Improvements	92,107	--	--	--	--
Department of Commerce					
Rehabilitation & Repair	13,756	100,000	100,000	200,000	200,000
Topeka Workforce Building Debt Service	115,000	120,000	120,000	125,000	125,000
Insurance Department					
Rehabilitation & Repair	178,715	--	--	--	--
Department for Human Services					
Rehabilitation & Repair	--	--	--	--	50,000
Osawatomie State Hospital					
Rehabilitation & Repair	--	--	--	544,000	544,000
Department for Children & Families					
Rehabilitation & Repair	984	707,545	707,545	50,000	--
Department of Labor					
Rehabilitation & Repair	474,930	680,000	750,000	885,000	885,000
Headquarters Renovation Debt Service	230,000	240,000	240,000	250,000	250,000
Commission on Veterans Affairs					
Rehabilitation & Repair	43,266	--	--	--	--
Historical Society					
Rehabilitation & Repair	449,787	100,000	100,000	--	--
Adjutant General					
Armory Rehabilitation & Repair	7,145,968	7,192,000	7,317,000	7,250,000	7,750,000
Armory Fire Suppression	--	4,299,353	4,299,353	--	--
Deferred Maintenance	--	--	216,115	--	1,000,000
Joint Force Headquarters Design	--	--	1,500,000	--	--
Ft. Leavenworth Readiness Center	26,972,800	--	--	--	--
Ft. Leavenworth Barracks Construction	18,356,602	--	--	--	--
Highway Patrol					
Rehabilitation & Repair/Scale Replacement	99,486	201,600	201,600	206,400	206,400
Troop Facility Projects	142,377	39,780	39,780	110,400	110,400
Troop A Storage Building	--	--	--	302,400	302,400
Troop E Storage Building	--	300,653	300,653	--	--
Troop F Storage Building	22,720	--	--	--	--

Expenditures for Capital Improvements by Project

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Highway Patrol, Cont'd					
Salina Evidence Facility	--	--	--	1,200,000	1,200,000
Training Academy Rehabilitation & Repair	12,703	851,101	851,101	121,110	121,110
Kansas Bureau of Investigation					
Rehabilitation & Repair	24,712	50,000	50,000	--	--
Kansas State Fair					
Rehabilitation & Repair	469,492	425,000	603,217	603,217	603,217
Department of Wildlife, Parks & Tourism					
Parks Major Maintenance	3,342,169	2,215,000	2,215,000	1,390,000	1,390,000
Land & Water Development	372,008	700,000	700,000	700,000	700,000
Wetlands Acquisition & Development	226,250	325,000	325,000	650,000	650,000
Ameresco Debt Service	50,000	50,000	50,000	55,000	55,000
Motorboat Access	549,814	906,660	906,660	967,000	967,000
Cheyenne Bottoms Renovation	--	3,000,000	3,000,000	3,000,000	3,000,000
River Access	100,000	75,000	75,000	150,000	150,000
Road Maintenance	--	1,700,000	1,700,000	1,700,000	1,700,000
Bridge Maintenance	22,500	200,000	200,000	200,000	200,000
Region Two Office Repair	--	126,000	126,000	--	--
Coast Guard	5,000	200,000	200,000	200,000	200,000
Public Lands Major Maintenance	6,778,533	4,000,000	4,000,000	2,243,500	2,243,500
Land Acquisition	30,625	400,000	400,000	400,000	400,000
Kansas City District Office Debt Service	75,000	80,000	80,000	85,000	85,000
Clark State Fishing Lake Repair	600,000	--	--	--	--
Trails Development	387,440	700,000	700,000	700,000	700,000
Cabin Site Preparation	73,172	300,000	300,000	300,000	300,000
Shooting Range Development	90,237	1,200,000	1,200,000	1,200,000	1,200,000
Dam Repairs	45,511	1,000,000	1,000,000	1,000,000	1,000,000
Kansas Department of Transportation					
Debt Service on Highway Projects	116,635,000	115,765,000	115,765,000	121,350,000	121,350,000
Total--Special Revenue Funds	\$ 196,438,664	\$ 159,289,667	\$ 161,378,999	\$ 156,078,027	\$ 157,578,027
State Highway Fund					
Kansas Department of Transportation					
KDOT Buildings--Rehabilitation & Repair	3,506,611	5,062,055	5,062,055	4,000,000	4,000,000
KDOT Buildings--Reroofing	1,075,649	1,515,435	1,515,435	877,435	877,435
KDOT Buildings--Subarea Modernization	3,616,406	5,368,529	5,368,529	4,853,963	4,853,963
District Two Annex	--	--	--	907,500	907,500
Relocate Newton Subarea	--	--	--	2,620,800	2,620,800
Update Electrical/Bay Extension Shops	--	1,179,750	1,179,750	1,217,260	1,217,260
Land Purchases	57,304	45,392	45,392	75,000	75,000
Chemical Storage Facilities	242,574	--	--	236,060	236,060
Remote Chemical Storage Bunkers	81,447	--	--	20,000	20,000
Preservation	340,070,515	438,357,015	438,357,015	431,191,058	431,191,058
City/County Construction	83,421,508	128,495,804	128,495,804	103,632,597	103,632,597
Construction Contracts	--	115,638,275	115,638,275	222,759,776	222,759,776
Construction Operations	68,275,095	76,742,677	76,742,677	81,230,240	81,230,240
Design Contracts	14,202,098	50,699,779	50,699,779	38,326,192	38,326,192
Total--State Highway Fund	\$ 514,549,207	\$ 823,104,711	\$ 823,104,711	\$ 891,947,881	\$ 891,947,881
Total--State Capital Improvements	\$ 878,302,959	\$ 1,202,128,599	\$ 1,213,274,663	\$ 1,197,344,642	\$ 1,217,637,423
Off-Budget Expenditures					
Department of Administration					
Memorial Hall Debt Service	400,000	--	--	--	--
State Buildings Rehabilitation & Repair	209,219	425,000	425,000	425,000	425,000
State Facilities Improvements Debt Service	655,000	690,000	690,000	725,000	725,000
Eisenhower Building Debt Service	1,590,000	816,082	816,082	--	--
Total--Off-Budget Expenditures	\$ 2,854,219	\$ 1,931,082	\$ 1,931,082	\$ 1,150,000	\$ 1,150,000

The Budget Process

A Primer

The purpose of this primer is to describe briefly the annual budget and appropriations process for the state.

The Governor, by KSA 75-3721, must present spending recommendations to the Legislature. *The Governor's Budget Report* reflects expenditures for both the current and upcoming fiscal years and identifies the sources of financing for them.

The Legislature uses *The Governor's Budget Report* as a guide as it appropriates the money necessary for state agencies to operate. Only the Legislature can authorize expenditures by the State of Kansas. The Governor recommends spending levels, while the Legislature chooses whether to accept or modify those recommendations. The Governor may veto legislative appropriations, although the Legislature may override any veto by a two-thirds majority vote.

Fiscal Years. It is important when reading the budget to consider which fiscal year is being discussed. The state *fiscal year* runs from July 1 to the following June 30 and is numbered for the calendar year in which it ends. The *current fiscal year* is the one which ends the coming June. The *actual fiscal year* is the year which concluded the previous June. The *budget year* refers to the next fiscal year, which begins the July following the Legislature's adjournment. In *The FY 2021 Governor's Budget Report*, the actual fiscal year is FY 2019, the current fiscal year is FY 2020 and the budget year is FY 2021.

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. 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. However, since FY 2020, Governor Kelly has proposed an annual budget for most state agencies, with the exception of appropriations for school finance, and the fee board agencies, which are statutory biennial 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 continued through FY 2019.

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.

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 for state employees.

The State Civil Service, by KSA 75-2935, includes the classified and the unclassified service. Employees hired to fill positions in the classified service must be hired on the basis of merit as determined by standardized requirements for knowledge, skills, and abilities. These employees are also promoted and discharged according to rules and regulations established for administration under the Kansas Civil Service Act.

The classified personnel service includes *regular* full-time and part-time positions. The classified service also includes the following special types of appointments:

Limited Term appointments are made in cases where the position will be eliminated at the end of a predetermined length of time as stipulated in a federal grant or by a contractual agreement. Except for this time factor, which means an employee in one of these positions has no layoff rights, limited term appointments are generally the same as classified positions.

Temporary positions may be either classified or unclassified. Those positions in the classified service require the employee filling the position to work no more than 999 hours in a 12-month period. The unclassified temporary category in the SHARP personnel and payroll system consists of two groups: those that truly are temporary and non-FTE unclassified permanent positions. Positions in the second group are counted as part of the state workforce because they participate in the state retirement system.

The regular unclassified service includes full-time and part-time positions specifically designated as being in the unclassified service. Typically, these positions are defined by certain agencies, or types of agencies, for particular purposes. Examples are all employees of the Legislature; teaching, research, student, and health care employees of the Regents institutions; and all employees of the courts. Unclassified positions are governed by rules and regulations of the appointing agencies and are not subject to Civil Service Act rules and regulations.

Children’s Budget. KSA 75-3717(a)(2) requires that the Governor include in *The Governor’s Budget Report* a listing of all state agency programs that “provide services for children and their families.” The information is summarized in the Children’s Budget, which includes estimated expenditures from all funding sources and from the State General Fund, by agency and by project; the number of children or families served in each program; and a brief description of each of the agency programs.

Budget Process. Producing a budget is a continuous process; however, it does have certain discrete phases. In the Executive Branch, the budget process begins as soon as the legislative session ends. At that time, the budget staff prepares *The Comparison Report*. This report compares the budget recommended by the Governor for the current and budget fiscal years to the budget approved by the Legislature.

In June, budget instructions are distributed by the Division of the Budget to state agencies. These instructions include allocations that each Executive Branch agency uses in budget preparation and instructions for preparing a capital budget for the budget year based on the approved budget for the current fiscal year, as adjusted for one-time expenditures, caseloads, and the annualization of partial-year funding. Enhancement packages and reduced resource packages are also a part of budget preparation.

On July 1, agencies use the budget instructions to submit a capital budget. The capital budget contains a five-year plan, which includes the capital improvement requests for the current year, the budget year, and four out-years following the budget year.

Concurrent with preparation of financial segments of the agency budget is completion of agency strategic plans that are submitted with the budget in September. Agency strategic plans establish a clear definition of mission and a direction for the future; develop agency-wide work plans and agency-specific objectives as well as strategies for fulfilling the agency mission; and allocate resources according to priority and ensure accountability for the use of those resources. As part of the strategic planning process, agencies identify an agency mission, agency philosophy, goals and objectives, and performance measures to track progress toward the plan.

Agencies are requested to prepare 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
State Agencies	Prepare 5-year capital improvement plans for submission July 1		Prepare budgets in budget system & submit to Budget Division & Legislative Research							Review budgets & request amendments to update the Governor's recommendations		
Governor & Budget Division	Budget Division issues instructions & allocations to agencies in developing budget requests	Budget Division conducts agency budget training, analyzes capital projects, & makes on-site agency visits		Budget staff analyzes agency budget requests & makes preliminary recommendations	Budget Division 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 fiscal staff & prepares post-session report			
Consensus Revenue Estimating Group					Project State General Fund revenues					Project State General Fund revenues		
Legislative Fiscal Staff	Legislative fiscal staff prepares <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 & budget committees of Senate Ways & Means & House Appropriations on finalizing the budget	Fiscal staff prepares items for Omnibus Bill consideration & works with Legislature to develop Omnibus Bill	Legislative fiscal staff reconciles final budget numbers with Budget Division & prepares post-session report	
Legislature	Legislative interim committees review assigned topics; House Appropriations, Senate Ways & Means, Legislative Post Audit, & State Building Committee tour state (October of odd numbered years)											
								Subcommittees of House Appropriations & Senate Ways & Means begin review of agency budgets	Appropriations bills are reviewed & acted upon in the House & Senate	Conference Committees resolve differences in appropriations bills	Omnibus Bill considered & acted upon	Legislature adjourns

Financial Policies

The State of Kansas observes the following financial policies to manage fiscal affairs responsibly.

Operating Policies

The state, through performance budgeting principles, allocates available public resources in keeping with the goals and objectives of state agencies as embodied in their strategic plans.

The state emphasizes the preservation of existing capital facilities over the construction of new ones. A major portion of the Educational Building Fund for universities, Correctional Institutions Building Fund for correctional facilities, and State Institutions Building Fund for hospitals and juvenile correctional facilities is dedicated to rehabilitation and repair.

Revenue Policies

The state maximizes the use of fee funds, federal funds, and other special revenues to preserve the integrity of the State General Fund and ensure budgetary flexibility.

The state uses consensus revenue estimates developed by executive and legislative professional staff as well as university economist consultants as the basis for budgetary decision making.

The state collects taxes, penalties and interest, and other revenues. Internally, state collection units make multiple efforts to collect amounts due the state by using administrative procedures and liens against property. Persistent delinquencies are pursued through legal proceedings and, after exhausting all remedies, may be referred to a private collection agency.

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.

Cash Management Policies

On a daily basis, the state monitors receipts into, and expenditures out of, the state treasury. Ensuring the state has adequate resources at the time obligations occur is the primary goal. Certificates of indebtedness are the first tool used to meet this goal. Managing the timing of expenditures is a secondary tool.

The state invests idle funds to match these anticipated cashflow needs by using commercial paper, repurchase agreements, government securities and collateralized bank deposits to provide safety, liquidity, and yield in that order.

Debt Service Policies

The state incurs debt through the issuance of revenue bonds mainly to finance capital improvements, equipment, certain grant programs, and reducing the unfunded liability of the KPERS Fund. The use of debt financing for operating expenses in state government is limited.

The constitution allows for the issuance of general obligation bonds subject to certain restrictions. However, the state has not exercised this authority for many years.

The most recent issuer credit ratings for the State of Kansas are AA- by Standard and Poor’s and Aa2 by Moody’s Corporation. These ratings indicate that the state still has a strong capacity to meet its financial commitments and reflect the following credit factors: a relatively diverse economic base, conservative fiscal management, and a low debt burden.

Reserve Policy

State law requires an ending balance of at least 7.5 percent of total expenditures in the State General Fund for the Governor’s budget recommendations and the legislative-approved budget. This was intended to provide sufficient cash throughout the year and provide a cushion against tax revenue downturns.

Basis of Budgeting

Revenue

Receipts to funds in Kansas generally are credited on a cash basis, not as accounts receivable. However, each July 1 for cashflow purposes, the Educational Building Fund, Correctional Institutions Building Fund, and State Institutions Building Fund are credited with receipts totaling 95.0 percent of each fund's actual receipts in the previous fiscal year. In a similar manner, the Economic Development Initiatives Fund, Expanded Lottery Act Revenues Fund and the Kansas Endowment for Youth Fund receive credits at the beginning of the year for cashflow needs.

Encumbrances

For budgeting purposes, encumbrances are treated as reportable expenditures; therefore, no distinction is made between cash outlays or liquidated and unliquidated encumbrances. Encumbrances, along with the funds to liquidate them, are attributed to the fiscal year in which they were incurred.

Expenditures

Expenditures are separated into two categories: reportable and non-reportable. Reportable expenses are direct cash outlays and encumbrances for salaries and wages; other operating expenditures; aid to local governments; other assistance, grants, and benefits; and capital improvements incurred by state agencies. In general, the dollars reported throughout the budget, especially the accumulated totals in statewide tables and schedules, are reportable expenditures.

With debt-financed projects, the debt service is reported, and not the cost of the project. The interest portion of capital projects is considered an operating expense, whereas the principal portion is a capital expense.

The budgeting and accounting systems differ in their reporting of certain capital costs. For example, a facility purchased by bonds through the Kansas Development Finance Authority and leased to a state agency is reported as a lease/rental cost to the agency in

the accounting system. In budgeting, it is reported as a capital improvement cost because a facility is being added to the state's inventory of capital assets.

For budgeting purposes, there are several kinds of non-reportable expenditures. Chief among these are so-called "off budget" expenditures in the Department of Administration. Dollars spent in many state agencies' budgets for printing services, for example, are spent again to operate the Printing Plant. Agencies' costs are treated as reportable and the Printing Plant's non-reportable to avoid counting the same dollars. These non-reportable expenditures are identified in the budget, but they are not included in statewide totals.

Other non-reportable expenditures are clearing and suspense funds, revolving funds, inmate or patient benefit and trust funds, bond proceeds, and non-expense items, such as refunds. Bond proceeds are not included in the budget report, except for KDOT's T-WORKS Plan bonded projects, which are shown in the agency's cashflow table.

Balances

Beginning and ending fund balances for budgeting purposes generally reflect unencumbered cash balances only. For example, if an encumbrance in a prior fiscal year has not been liquidated, the accounting system still shows the amount of the cash reserve set aside to liquidate that encumbrance. Budget reports, on the other hand, deduct the amount from the balance in the prior fiscal year, so none of the fund activity of the prior fiscal year distorts activity in later years. Thus, for trend analysis and other budgeting purposes, it is important to show fund activity in the fiscal year to which it is attributed. The current cash status reports of the accounting system, by contrast, are more important for cash management.

Funds that become unencumbered when a cash outlay is made are shown as an addition to the beginning balance of the fiscal year following the year from which the funds were unencumbered. The effect is to increase available funds; however, reported expenditures in prior fiscal years are not adjusted for the unencumbered amounts.

Budget Preparation

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.

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 her budget and policy recommendations after considering the state's financial situation, recommendations made already by the Division of the Budget, agency appeals, as well as any new, relevant information offered by agencies with a view to keeping state expenditures and revenues in balance.

Glossary

Glossary

Allotment

KSA 75-3722 authorizes the Secretary of Administration to impose reductions to appropriations when it is determined available resources are insufficient to finance the approved expenditures. An allotment can be applied to the State General Fund or any special revenue fund and can follow whatever pattern the Governor proposes.

Appropriation

An amount of money for a particular purpose that an agency is authorized to spend during a fiscal year. The entire amount is available at the start of the fiscal year.

Base Budget

A level of expenditure for the forthcoming fiscal year based on the approved budget of the preceding year, as adjusted for the deletion of one-time expenses and the addition of funds to annualize partial year funding in the preceding fiscal year or for caseloads in entitlement programs. The base budget serves as the reference point for adding programmatic enhancements and applying reduced resource cuts.

Biennial Budget

A budget which plans revenues and expenditures for the two forthcoming fiscal years, rather than one year. The 1994 Legislature enacted legislation requiring fee-funded agencies to submit biennial budgets beginning in 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. For FY 2020 Governor Kelly proposes an annual cycle for all agencies that are not statutorily required to submit a biennial budget.

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.

Schedules

Major State Funds

The state's major funds are described below, including the source of their revenue and how they are used, as a guide to understanding the schedules that follow.

Children's Initiatives Fund

A fund capitalized by proceeds from the national settlement with tobacco companies. The fund finances programs designed to benefit the physical and mental health, welfare, and safety of children.

Clearing Funds

Funds into which monies are transferred from other funds and then disbursed for a particular non-reportable expenditure, such as payroll.

Correctional Institutions Building Fund

A fund for financing capital improvements at state correctional facilities. Income is derived from a transfer of 10.0 percent of the State Gaming Revenues Fund, with an annual maximum of \$4,992,000.

Economic Development Initiatives Fund

A fund that receives a portion of lottery ticket sales for financing economic development activities across the state. Most monies are appropriated directly from this fund to various agencies, primarily the Department of Commerce. An exception is the State Housing Trust Fund, which receives transfers from the EDIF for expenditure from the other fund by the Kansas Housing Resources Corporation.

Educational Building Fund

A fund for constructing, equipping, and repairing buildings at state universities. Income is derived from a one-mill statewide levy on property subject to ad valorem taxation.

Employment Security Fund

The fund from which unemployment benefits are paid. Deposits consist of employer taxes, contributions, fines,

and penalties levied on employers for unemployment benefits; federal grants for federal employees, former military personnel, and extended benefits; and interest earned on unemployment trust funds deposited in the U.S. Treasury.

Enterprise Funds

Funds that account for charges for services, usually of a commercial nature, rendered to the public for compensation. An example is accounting for dormitory operations at state universities.

Expanded Lottery Act Revenues Fund

The state's share of revenues from electronic gaming machines at parimutuel tracks and from four destination casinos are deposited in the Expanded Lottery Act Revenues Fund (ELARF) created by the Expanded Lottery Act (2007 SB 66). The legislation, amended in the 2012 Session, now stipulates that monies in this fund are to be used for the reduction of state debt, state infrastructure improvements, the University Engineering Initiative Act, reduction of the KPERS unfunded actuarial liability, and reduction of local ad valorem taxes.

Highway Funds

The State Highway Fund and several other special purpose funds. Receipts are dedicated to the maintenance and construction of state and local streets and highways and to operations of the Department of Transportation and the Department of Revenue's Division of Motor Vehicles. Revenue sources include a portion of state sales and compensating use taxes, motor fuel taxes, motor vehicle registration taxes, driver's license fees, special vehicle permits, federal funds, and proceeds from the sale of bonds.

Intra-Governmental Service Funds

Funds that account for the exchange of goods and services between state agencies. Through these non-reportable funds, goods and services are charged to, and paid by, the recipient agency.

Job Creation Program Fund

A fund administered by the Secretary of Commerce, in consultation with the Secretary of Revenue and the Governor, to promote job creation and economic development. Also known as a “deal closing fund” that provides additional incentives to employers to retain or to relocate jobs to the state. The fund is financed from a portion of employee withholding taxes that are not used for IMPACT bond debt service.

Juvenile Detention Facilities Fund

A fund financing facilities or programs that provide an alternative to the detention of juveniles in local jails. The fund is capitalized by a transfer of 5.0 percent of the revenues to the State Gaming Revenues Fund and 20.0 percent of the collections from the reinstatement of driver’s licenses.

KEY Fund

The Kansas Endowment for Youth (KEY) Fund, which was created by the 1999 Legislature, is a trust fund in which all the tobacco settlement proceeds are deposited. The fund is invested and managed by the Kansas Public Employees Retirement System. Administrative expenditures for the Children’s Cabinet can also be made from the fund.

Retirement Funds

The Kansas Public Employees Retirement System manages member retirement funds. Employees of participating governments at the state and local levels are eligible to receive retirement benefits from these funds, which are financed by investment earnings and employer and employee contributions.

Special Revenue Funds

Funds into which statutorily-earmarked receipts are deposited. The revenues consist largely of special fees or levies assessed by the state as well as federal grant-in-aid receipts. Generally, these monies must be expended for purposes specified by state law or, in the case of federal grants, for purposes specified by the federal government.

State Emergency Fund

A fund used to meet state obligations arising from natural disasters and to offer rewards to catch wanted criminals. The State Finance Council is empowered to authorize expenditures from the fund. When the Council approves payments for emergencies, the Director of the Budget certifies the amount, up to \$10.0 million, and the Department of Administration transfers monies from the State General Fund to this fund.

State Gaming Revenues Fund

This is a clearing fund that disburses receipts from lottery sales in accordance with a statutorily-prescribed formula. Of all receipts to the fund, a specific amount is designated for the Problem Gambling and Addictions Grant Fund. Of the amount remaining, 85.0 percent is transferred to the Economic Development Initiatives Fund, 10.0 percent to the Correctional Institutions Building Fund, and 5.0 percent to the Juvenile Detention Facilities Fund. Excess revenues go to the State General Fund.

State General Fund

A fund for revenues not dedicated for special purposes. It is used to finance general government operations not otherwise provided for by special revenue funds. The principal revenue sources for the State General Fund include individual and corporate income taxes, sales and compensating use taxes, severance and other excise taxes, as well as interest earnings.

State Institutions Building Fund

A fund established in the *Kansas Constitution* for constructing, equipping, and repairing buildings at the state institutions for the mentally ill and developmentally disabled overseen by the Department for Aging and Disability Services, the state’s juvenile correctional facility, 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 2018, the estimates of the Governor for the current fiscal year (FY 2020), and the recommendations of the Governor for the budget year (FY 2021). The Base Budget columns show amounts requested by Executive Branch agencies in their budget submission for FY 2021.

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 2019 Actual</u>	<u>FY 2020 Base Budget</u>	<u>FY 2020 Gov. Rec.</u>	<u>FY 2021 Base Budget</u>	<u>FY 2021 Gov. Rec.</u>
Summary of State Expenditures					
State Operations	5,163,581,576	5,481,805,573	5,494,313,621	5,521,475,405	5,481,812,988
Aid to Local Governments	5,501,824,637	6,075,682,969	6,004,666,381	6,178,749,483	6,167,830,031
Other Assistance	5,324,178,366	5,875,056,949	5,898,850,467	5,766,355,517	6,815,424,778
Subtotal--Operating Expenditures	\$15,989,584,579	\$17,432,545,491	\$17,397,830,469	\$17,466,580,405	\$18,465,067,797
Capital Improvements	937,917,959	1,273,062,542	1,284,208,606	1,274,962,966	1,295,255,747
Total Expenditures	\$16,927,502,538	\$18,705,608,033	\$18,682,039,075	\$18,741,543,371	\$19,760,323,544
Expenditures by Object					
Salaries & Wages	2,896,648,501	3,130,249,839	3,130,359,742	3,140,123,914	3,045,011,085
Contractual Services	1,712,838,438	1,799,827,960	1,807,653,855	1,837,322,175	1,868,367,450
Commodities	187,374,434	205,386,149	205,386,149	208,163,172	208,480,168
Capital Outlay	138,542,742	122,719,242	127,266,542	122,443,824	146,531,965
Debt Service	228,177,461	223,622,383	223,647,333	213,422,320	213,422,320
Subtotal--State Operations	\$5,163,581,576	\$5,481,805,573	\$5,494,313,621	\$5,521,475,405	\$5,481,812,988
Aid to Local Governments	5,501,824,637	6,075,682,969	6,004,666,381	6,178,749,483	6,167,830,031
Other Assistance	5,324,178,366	5,875,056,949	5,898,850,467	5,766,355,517	6,815,424,778
Subtotal--Operating Expenditures	\$15,989,584,579	\$17,432,545,491	\$17,397,830,469	\$17,466,580,405	\$18,465,067,797
Capital Improvements	937,917,959	1,273,062,542	1,284,208,606	1,274,962,966	1,295,255,747
Total Expenditures	\$16,927,502,538	\$18,705,608,033	\$18,682,039,075	\$18,741,543,371	\$19,760,323,544
Expenditures by Fund Class					
State General Fund	7,032,834,159	7,841,775,196	7,824,290,502	7,868,000,141	7,858,526,013
State Water Plan Fund	13,517,412	19,373,309	19,441,309	16,389,490	16,383,229
Economic Development Initiatives Fund	20,780,728	26,139,163	26,139,163	23,695,204	23,827,799
Expanded Lottery Act Revenues Fund	542,981,113	571,694,583	571,694,583	569,532,941	569,532,941
Children's Initiatives Fund	50,212,236	52,143,226	52,143,226	51,966,331	51,966,266
State Highway Fund	1,143,258,540	1,486,687,953	1,487,023,777	1,569,241,708	1,567,928,760
Educational Building Fund	43,879,788	73,196,199	73,196,199	44,000,000	44,000,000
State Institutions Building Fund	16,814,954	26,761,267	26,761,267	12,445,082	22,648,375
Correctional Institutions Building Fund	4,869,774	6,063,123	6,063,123	4,992,000	5,992,000
Other Funds	8,058,353,834	8,601,774,014	8,595,285,926	8,581,280,474	9,599,518,161
Total Expenditures	\$16,927,502,538	\$18,705,608,033	\$18,682,039,075	\$18,741,543,371	\$19,760,323,544

Schedule 1.2--State Expenditures from the State General Fund

	FY 2019 <u>Actual</u>	FY 2020 <u>Base Budget</u>	FY 2020 <u>Gov. Rec.</u>	FY 2021 <u>Base Budget</u>	FY 2021 <u>Gov. Rec.</u>
Salaries & Wages	1,110,310,764	1,200,188,022	1,200,279,692	1,201,174,391	1,108,319,053
Other Operating Expenditures	422,397,990	457,420,874	466,762,946	459,273,433	484,274,466
Subtotal--State Operations	\$ 1,532,708,754	\$ 1,657,608,896	\$ 1,667,042,638	\$ 1,660,447,824	\$ 1,592,593,519
Aid to Local Governments	3,703,830,330	4,277,157,856	4,206,453,543	4,356,061,240	4,299,807,806
Other Assistance	1,722,845,391	1,832,692,214	1,867,421,359	1,782,702,719	1,886,725,342
Subtotal--Operating Expenditures	\$ 6,959,384,475	\$ 7,767,458,966	\$ 7,740,917,540	\$ 7,799,211,783	\$ 7,779,126,667
Capital Improvements	73,449,684	74,316,230	83,372,962	68,788,358	79,399,346
Total Expenditures	\$ 7,032,834,159	\$ 7,841,775,196	\$ 7,824,290,502	\$ 7,868,000,141	\$ 7,858,526,013
State Operations					
General Government	262,462,515	284,826,115	300,126,115	280,115,944	308,955,276
Human Services	277,972,205	301,594,493	301,418,083	293,730,736	330,698,245
Education	619,259,915	657,401,617	657,760,987	661,969,916	662,329,286
Public Safety	357,748,082	397,665,337	391,616,119	409,052,309	394,457,507
Agriculture & Natural Resources	15,266,037	16,121,334	16,121,334	15,578,919	15,835,919
Transportation	--	--	--	--	--
KPERS Reamortization	--	--	--	--	(130,982,714)
State Employee Pay Plan	--	--	--	--	11,300,000
Subtotal--State Operations	\$ 1,532,708,754	\$ 1,657,608,896	\$ 1,667,042,638	\$ 1,660,447,824	\$ 1,592,593,519
Aid to Local Governments					
General Government	--	219,180	219,180	--	--
Human Services	8,540,438	8,540,717	8,540,717	8,540,717	28,758,709
Education	3,656,087,168	4,184,447,287	4,156,058,114	4,302,293,361	4,249,249,896
Public Safety	39,202,724	83,950,672	41,635,532	45,227,162	21,799,201
Agriculture & Natural Resources	--	--	--	--	--
Transportation	--	--	--	--	--
Subtotal--Aid to Local Governments	\$ 3,703,830,330	\$ 4,277,157,856	\$ 4,206,453,543	\$ 4,356,061,240	\$ 4,299,807,806
Other Assistance					
General Government	16,069,542	8,260,744	67,202,694	6,160,909	6,160,909
Human Services	1,666,006,401	1,779,064,306	1,754,851,501	1,734,039,983	1,821,223,699
Education	31,323,305	34,095,827	34,095,827	31,902,522	48,795,678
Public Safety	9,446,143	11,271,337	11,271,337	10,599,305	10,545,056
Agriculture & Natural Resources	--	--	--	--	--
Transportation	--	--	--	--	--
Subtotal--Other Assistance	\$ 1,722,845,391	\$ 1,832,692,214	\$ 1,867,421,359	\$ 1,782,702,719	\$ 1,886,725,342
Capital Improvements					
General Government	62,991,200	58,356,145	58,982,544	61,959,238	63,212,036
Human Services	58,535	49,965	49,965	80,884	80,884
Education	4,941,632	7,865,070	7,865,070	2,602,350	3,252,350
Public Safety	4,818,317	7,380,050	13,810,383	3,445,886	12,154,076
Agriculture & Natural Resources	640,000	665,000	2,665,000	700,000	700,000
Transportation	--	--	--	--	--
Subtotal--Capital Improvements	\$ 73,449,684	\$ 74,316,230	\$ 83,372,962	\$ 68,788,358	\$ 79,399,346
Total Expenditures	\$ 7,032,834,159	\$ 7,841,775,196	\$ 7,824,290,502	\$ 7,868,000,141	\$ 7,858,526,013

Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
General Government					
Department of Administration	193,236,859	190,388,245	191,014,644	191,049,101	192,301,899
Office of Information Technology Services	7,445,509	894,378	15,794,378	894,378	9,968,000
Kansas Corporation Commission	19,743,998	23,897,328	25,047,328	23,251,002	23,251,002
Citizens Utility Ratepayer Board	845,553	1,015,913	1,015,913	999,659	999,659
Kansas Human Rights Commission	1,391,071	1,609,094	1,609,094	1,633,094	1,633,094
Board of Indigents Defense Services	31,611,836	34,626,848	35,226,848	33,933,455	35,599,817
Health Care Stabilization	36,561,381	37,458,835	37,458,835	38,038,228	38,038,228
Pooled Money Investment Board	704,182	740,831	740,831	762,025	762,025
Kansas Public Employees Retirement Sys.	50,067,565	48,198,287	49,448,287	52,423,305	52,423,305
Department of Commerce	93,220,146	102,719,696	172,575,646	95,540,079	71,854,663
Kansas Lottery	389,655,386	389,163,752	389,163,752	388,529,921	388,529,921
Kansas Racing & Gaming Commission	7,593,764	9,037,827	9,037,827	9,054,034	9,363,325
Department of Revenue	121,473,894	111,323,075	111,323,075	108,534,353	108,534,353
Board of Tax Appeals	1,740,819	1,911,130	1,911,130	1,924,589	1,924,589
Abstracters Board of Examiners	22,542	25,704	25,704	25,703	25,703
Board of Accountancy	356,985	414,431	414,431	416,663	420,478
Office of the State Bank Commissioner	10,270,281	11,803,939	11,803,939	11,737,489	11,932,186
Board of Barbering	165,966	129,424	138,424	129,658	141,042
Behavioral Sciences Regulatory Board	705,352	951,915	951,915	947,220	959,271
Board of Cosmetology	1,002,667	1,141,846	1,151,079	1,147,331	1,164,966
Department of Credit Unions	983,217	1,265,581	1,265,581	1,269,934	1,284,202
Kansas Dental Board	380,511	423,714	423,714	420,600	425,814
Governmental Ethics Commission	624,041	683,919	683,919	691,683	702,493
Board of Healing Arts	6,194,417	6,268,819	6,268,819	6,366,086	6,454,900
Hearing Instruments Board of Examiners	25,377	26,948	26,948	26,907	26,907
Board of Mortuary Arts	294,312	325,858	325,858	325,571	325,571
Board of Nursing	2,703,349	3,144,989	3,144,989	3,077,110	3,125,009
Board of Examiners in Optometry	162,279	166,022	166,022	167,935	166,597
Board of Pharmacy	2,434,272	3,080,522	3,080,522	2,959,371	2,999,975
Real Estate Appraisal Board	291,761	335,676	335,676	334,160	337,930
Kansas Real Estate Commission	1,271,352	1,307,895	1,307,895	1,309,268	1,326,436
Board of Technical Professions	652,315	774,501	774,501	775,111	780,918
Board of Veterinary Examiners	333,189	374,294	374,294	355,328	355,328
Office of the Governor	26,294,114	36,853,059	36,853,059	35,109,320	35,109,320
Attorney General	25,552,843	27,690,881	27,490,881	25,654,006	25,741,470
Insurance Department	29,301,522	36,028,735	36,028,735	33,987,146	33,987,146
Secretary of State	3,810,644	6,147,184	6,147,184	5,437,138	5,437,138
State Treasurer	30,537,771	30,623,728	30,623,728	30,967,974	84,967,974
Legislative Coordinating Council	608,254	661,431	661,431	745,222	745,222
Legislature	17,434,953	23,861,524	23,861,524	20,876,842	20,876,842
Legislative Research Department	3,775,612	4,166,693	4,166,693	4,380,604	4,380,604
Legislative Division of Post Audit	2,478,407	2,916,781	2,916,781	3,099,254	3,099,254
Revisor of Statutes	3,654,723	3,976,051	3,976,051	4,121,467	4,121,467
Judiciary	143,832,408	152,098,412	152,098,412	151,252,380	169,544,727
Judicial Council	567,052	628,063	628,063	630,379	630,379
Total--General Government	\$ 1,272,014,451	\$ 1,311,283,778	\$ 1,399,484,360	\$ 1,295,308,083	\$ 1,356,781,149
Human Services					
Department for Children & Families	647,509,701	744,038,538	752,706,849	728,148,708	--
Department for Aging & Disability Services	1,812,958,123	2,064,843,714	2,094,499,809	2,032,787,952	--
Department of Human Services	--	--	--	--	2,913,475,981
Kansas Juvenile Correctional Complex	19,831,102	22,171,175	22,171,175	21,146,621	21,146,621
Kansas Neurological Institute	25,735,555	26,509,897	26,509,897	26,572,592	26,572,592
Larned State Hospital	70,264,261	72,395,285	71,407,925	71,952,489	73,310,465
Osawatomie State Hospital	41,057,076	43,424,637	44,411,997	44,479,904	47,675,828
Parsons State Hospital & Training Center	28,812,185	29,666,383	29,666,383	29,716,601	29,716,601
Health & Environment--Health	2,745,402,826	3,014,944,266	2,930,931,691	2,977,096,821	3,954,784,730

Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Department of Labor	171,163,057	162,034,509	162,104,509	173,585,582	174,070,582
Commission on Veterans Affairs	26,477,627	26,532,053	26,532,053	23,009,745	24,084,745
Kansas Guardianship Program	1,164,026	1,320,953	1,320,953	1,314,717	1,314,717
Total--Human Services	\$ 5,590,375,539	\$ 6,207,881,410	\$ 6,162,263,241	\$ 6,129,811,732	\$ 7,266,152,862
Education					
Department of Education	5,056,379,135	5,569,884,054	5,536,414,482	5,714,638,478	5,641,404,775
School for the Blind	6,776,163	7,945,735	7,945,735	7,097,704	7,773,147
School for the Deaf	11,627,509	12,601,774	12,601,774	10,966,461	11,904,811
Subtotal--Department of Education	\$ 5,074,782,807	\$ 5,590,431,563	\$ 5,556,961,991	\$ 5,732,702,643	\$ 5,661,082,733
Board of Regents	223,091,676	231,645,366	236,145,366	271,960,621	300,234,191
Emporia State University	91,944,526	108,763,495	108,763,495	99,036,294	99,036,294
Fort Hays State University	157,013,702	149,886,144	149,886,144	156,937,574	156,937,574
Kansas State University	588,221,539	624,212,606	624,504,276	604,301,466	604,593,136
Kansas State University--ESARP	147,697,677	154,493,975	154,493,975	154,857,201	154,857,201
KSU--Veterinary Medical Center	65,731,811	68,584,059	68,584,059	68,737,233	68,737,233
Pittsburg State University	105,338,371	120,068,373	120,068,373	111,200,430	111,200,430
University of Kansas	807,098,491	827,809,424	827,809,424	804,238,955	804,238,955
University of Kansas Medical Center	406,897,468	441,916,368	441,916,368	427,213,485	427,213,485
Wichita State University	388,313,559	423,093,668	423,093,668	409,435,815	409,435,815
Subtotal--Regents	\$ 2,981,348,820	\$ 3,150,473,478	\$ 3,155,265,148	\$ 3,107,919,074	\$ 3,136,484,314
Historical Society	6,794,873	7,692,658	7,692,658	7,528,377	8,178,377
State Library	5,749,191	5,893,494	5,893,494	5,893,318	5,893,318
Total--Education	\$ 8,068,675,691	\$ 8,754,491,193	\$ 8,725,813,291	\$ 8,854,043,412	\$ 8,811,638,742
Public Safety					
Department of Corrections	191,267,317	265,165,697	222,850,557	240,666,565	211,666,793
El Dorado Correctional Facility	33,260,501	34,579,532	34,579,532	33,973,579	33,973,579
Ellsworth Correctional Facility	15,908,169	17,348,085	17,348,085	16,943,692	16,943,692
Hutchinson Correctional Facility	35,912,882	38,113,374	38,113,374	36,799,956	36,799,956
Lansing Correctional Facility	38,137,607	40,788,962	40,788,962	31,982,653	31,982,653
Larned Correctional Mental Health Facility	12,323,751	13,168,253	13,168,253	12,998,466	12,998,466
Norton Correctional Facility	17,886,051	19,004,807	19,004,807	18,675,337	18,675,337
Topeka Correctional Facility	17,069,698	18,335,298	18,335,298	19,262,242	18,145,395
Winfield Correctional Facility	14,674,961	15,761,548	15,761,548	15,536,960	15,536,960
Subtotal--Corrections	\$ 376,440,937	\$ 462,265,556	\$ 419,950,416	\$ 426,839,450	\$ 396,722,831
Adjutant General	111,150,015	76,561,430	78,783,660	67,706,659	70,898,741
Emergency Medical Services Board	1,968,007	2,427,914	2,427,914	2,607,684	2,607,684
State Fire Marshal	5,872,201	6,734,478	6,734,478	6,742,882	6,342,882
Highway Patrol	91,004,393	93,114,884	93,114,884	93,985,008	108,435,008
Kansas Bureau of Investigation	39,872,930	42,061,643	42,061,643	40,515,225	40,515,225
Comm. on Peace Officers Stand. & Training	798,260	858,102	870,552	866,864	866,864
Sentencing Commission	7,594,999	10,191,417	10,191,417	9,960,500	9,960,500
Total--Public Safety	\$ 634,701,742	\$ 694,215,424	\$ 654,134,964	\$ 649,224,272	\$ 636,349,735
Agriculture & Natural Resources					
Department of Agriculture	50,322,069	55,370,984	55,370,984	51,004,603	50,611,603
Health & Environment--Environment	66,254,363	70,068,226	70,068,226	69,499,934	69,499,934
Kansas State Fair	7,354,743	6,555,439	6,758,606	7,223,868	7,223,868
Kansas Water Office	8,767,111	11,144,040	11,212,040	12,479,067	12,479,067
Department of Wildlife, Parks & Tourism	86,641,010	91,301,365	93,301,365	89,457,444	89,457,444
Total--Ag. & Natural Resources	\$ 219,339,296	\$ 234,440,054	\$ 236,711,221	\$ 229,664,916	\$ 229,271,916

Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Transportation					
Kansas Department of Transportation	1,142,395,819	1,503,296,174	1,503,631,998	1,583,490,956	1,584,443,462
Total--Transportation	\$ 1,142,395,819	\$ 1,503,296,174	\$ 1,503,631,998	\$ 1,583,490,956	\$ 1,584,443,462
KPERS Reamortization	--	--	--	--	(150,381,408)
State Employee Pay Plan	--	--	--	--	26,067,086
Total Expenditures	\$16,927,502,538	\$18,705,608,033	\$18,682,039,075	\$18,741,543,371	\$19,760,323,544

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

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
General Government					
Department of Administration	135,036,674	134,030,886	134,657,285	135,600,564	136,853,362
Office of Information Technology Services	7,445,509	826,378	15,726,378	826,378	9,900,000
Kansas Human Rights Commission	1,059,688	1,159,186	1,159,186	1,104,781	1,104,781
Board of Indigents Defense Services	30,756,218	33,999,520	34,599,520	33,327,455	34,993,817
Department of Commerce	655,429	1,402,926	60,344,876	--	--
Department of Revenue	15,711,021	15,982,956	15,982,956	16,027,478	16,027,478
Board of Tax Appeals	793,868	806,759	806,759	807,323	807,323
Governmental Ethics Commission	378,694	395,476	395,476	442,470	449,471
Office of the Governor	7,905,591	8,684,804	8,684,804	8,197,988	8,197,988
Attorney General	6,738,911	6,879,166	6,679,166	6,621,448	6,421,448
Secretary of State	--	219,180	219,180	--	--
Legislative Coordinating Council	608,254	661,431	661,431	745,222	745,222
Legislature	17,434,953	23,861,524	23,861,524	20,876,842	20,876,842
Legislative Research Department	3,775,612	4,166,693	4,166,693	4,380,604	4,380,604
Legislative Division of Post Audit	2,478,407	2,916,781	2,916,781	3,099,254	3,099,254
Revisor of Statutes	3,654,723	3,976,051	3,976,051	4,121,467	4,121,467
Judiciary	107,089,705	111,692,467	111,692,467	112,056,817	130,349,164
Total--General Government	\$ 341,523,257	\$ 351,662,184	\$ 426,530,533	\$ 348,236,091	\$ 378,328,221
Human Services					
Department for Children & Families	294,854,685	334,570,234	335,832,410	332,022,265	--
Department for Aging & Disability Services	760,717,209	830,434,869	841,450,384	811,013,987	--
Department of Human Services	--	--	--	--	1,237,629,208
Kansas Juvenile Correctional Complex	18,854,125	20,548,845	20,548,845	20,642,421	20,642,421
Kansas Neurological Institute	10,931,251	11,238,667	11,238,667	11,297,103	11,297,103
Larned State Hospital	62,688,837	64,105,638	63,118,278	63,488,458	64,596,434
Osawatomie State Hospital	36,683,379	35,443,836	36,431,196	35,365,857	38,061,781
Parsons State Hospital & Training Center	13,968,210	14,416,048	14,416,048	14,516,601	14,516,601
Health & Environment--Health	765,291,421	790,840,790	754,173,884	760,472,575	805,959,936
Department of Labor	563,373	962,767	962,767	964,906	1,449,906
Commission on Veterans Affairs	5,715,188	5,915,679	5,915,679	5,935,851	5,935,851
Kansas Guardianship Program	1,164,026	1,320,953	1,320,953	1,314,717	1,314,717
Total--Human Services	\$1,971,431,704	\$2,109,798,326	\$2,085,409,111	\$2,057,034,741	\$2,201,403,958
Education					
Department of Education	3,494,997,693	4,016,838,036	3,984,016,563	4,136,256,006	4,071,899,827
School for the Blind	5,485,171	5,693,905	5,693,905	5,789,128	5,789,128
School for the Deaf	9,021,541	9,345,387	9,345,387	9,519,915	9,519,915
Subtotal--Department of Education	\$3,509,504,405	\$4,031,877,328	\$3,999,055,855	\$4,151,565,049	\$4,087,208,870
Board of Regents	207,566,509	215,927,476	220,427,476	212,268,080	240,541,650
Emporia State University	31,637,584	33,617,024	33,617,024	33,774,705	33,774,705
Fort Hays State University	33,559,544	35,653,962	35,653,962	35,827,041	35,827,041
Kansas State University	100,359,808	110,540,110	110,831,780	110,801,015	111,092,685
Kansas State University--ESARP	46,748,150	50,274,227	50,274,227	50,437,081	50,437,081
KSU--Veterinary Medical Center	14,812,749	15,543,398	15,543,398	15,589,790	15,589,790
Pittsburg State University	35,351,930	38,066,935	38,066,935	37,750,726	37,750,726
University of Kansas	136,296,928	142,615,427	142,615,427	141,467,895	141,467,895
University of Kansas Medical Center	108,652,826	116,017,727	116,017,727	116,455,232	116,455,232
Wichita State University	79,069,679	85,042,359	85,042,359	84,368,962	84,368,962
Subtotal--Regents	\$ 794,055,707	\$ 843,298,645	\$ 848,090,315	\$ 838,740,527	\$ 867,305,767
Historical Society	4,308,653	4,558,646	4,558,646	4,533,672	5,183,672
State Library	3,743,255	4,075,182	4,075,182	3,928,901	3,928,901
Total--Education	\$4,311,612,020	\$4,883,809,801	\$4,855,779,998	\$4,998,768,149	\$4,963,627,210

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

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Public Safety					
Department of Corrections	167,755,137	237,779,192	195,464,052	216,237,898	186,239,592
El Dorado Correctional Facility	32,842,722	34,060,773	34,060,773	33,963,579	33,963,579
Ellsworth Correctional Facility	15,504,186	17,037,852	17,037,852	16,858,892	16,858,892
Hutchinson Correctional Facility	34,822,150	36,639,333	36,639,333	36,586,671	36,586,671
Lansing Correctional Facility	37,557,124	39,714,241	39,714,241	31,862,653	31,862,653
Larned Correctional Mental Health Facility	11,934,986	13,004,912	13,004,912	12,998,466	12,998,466
Norton Correctional Facility	17,186,443	18,558,983	18,558,983	18,472,944	18,472,944
Topeka Correctional Facility	16,567,188	17,735,694	17,735,694	18,923,587	17,806,740
Winfield Correctional Facility	14,114,481	15,201,973	15,201,973	15,183,968	15,183,968
Subtotal--Corrections	\$ 348,284,417	\$ 429,732,953	\$ 387,417,813	\$ 401,088,658	\$ 369,973,505
Adjutant General	10,255,538	12,048,014	12,429,129	9,153,309	10,845,391
Kansas Bureau of Investigation	26,244,561	27,909,160	27,909,160	27,632,564	27,632,564
Sentencing Commission	7,576,625	10,028,424	10,028,424	9,807,710	9,861,959
Total--Public Safety	\$ 392,361,141	\$ 479,718,551	\$ 437,784,526	\$ 447,682,241	\$ 418,313,419
Agriculture & Natural Resources					
Department of Agriculture	9,856,098	10,105,978	10,105,978	9,890,108	10,147,108
Health & Environment--Environment	4,147,492	4,661,582	4,661,582	4,365,133	4,365,133
Kansas State Fair	1,005,725	998,750	998,750	1,000,500	1,000,500
Kansas Water Office	896,722	1,020,024	1,020,024	1,023,178	1,023,178
Department of Wildlife, Parks & Tourism	--	--	2,000,000	--	--
Total--Ag. & Natural Resources	\$ 15,906,037	\$ 16,786,334	\$ 18,786,334	\$ 16,278,919	\$ 16,535,919
KPERS Reamortization	--	--	--	--	(130,982,714)
State Employee Pay Plan	--	--	--	--	11,300,000
Total Expenditures	\$7,032,834,159	\$7,841,775,196	\$7,824,290,502	\$7,868,000,141	\$7,858,526,013

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

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Human Services					
Department for Children & Families					
Child Care Services	5,033,679	5,033,679	5,033,679	5,033,679	--
Family Preservation	2,154,357	3,241,062	3,241,062	3,241,062	--
Total--Children & Families	\$ 7,188,036	\$ 8,274,741	\$ 8,274,741	\$ 8,274,741	\$ --
Department for Aging & Disability Services					
Children's Mental Health Initiative	3,800,000	3,800,000	3,800,000	3,800,000	--
Department of Human Services					
Children's Mental Health Initiative	--	--	--	--	3,800,000
Child Care Services	--	--	--	--	5,033,679
Family Preservation	--	--	--	--	3,241,062
Total--Department of Human Services	\$ --	\$ --	\$ --	\$ --	\$ 12,074,741
Health & Environment--Health					
Healthy Start/Home Visitor	238,605	250,000	250,000	250,000	250,000
Infants & Toddlers Program	5,800,000	5,800,000	5,800,000	5,800,000	5,800,000
Smoking Prevention Grants	847,041	1,001,960	1,001,960	1,001,960	1,001,960
Newborn Hearing Aid Loan Program	36,753	59,674	59,674	50,773	50,773
SIDS Network Grant	82,972	96,374	96,374	96,374	96,374
Total--KDHE--Health	\$ 7,005,371	\$ 7,208,008	\$ 7,208,008	\$ 7,199,107	\$ 7,199,107
Total--Human Services	\$ 17,993,407	\$ 19,282,749	\$ 19,282,749	\$ 19,273,848	\$ 19,273,848
Education					
Department of Education					
Children's Cabinet Accountability Fund	375,000	375,000	375,000	375,000	375,000
CIF Grants	18,052,654	18,222,799	18,222,799	18,129,848	18,129,848
Quality Initiative Infant & Toddlers	500,000	500,000	500,000	500,000	500,000
Autism Diagnosis	50,000	50,000	50,000	50,000	50,000
Parent Education	8,162,592	8,512,678	8,512,678	8,437,635	8,437,635
Pre-K Pilot Program	4,078,583	4,200,000	4,200,000	4,200,000	4,200,000
Communities Aligned (CAEDE)	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Total--Department of Education	\$ 32,218,829	\$ 32,860,477	\$ 32,860,477	\$ 32,692,483	\$ 32,692,483
Total--Education	\$ 32,218,829	\$ 32,860,477	\$ 32,860,477	\$ 32,692,483	\$ 32,692,483
KPERS Reamortization	--	--	--	--	(2,655)
State Employee Pay Plan	--	--	--	--	2,590
Total Expenditures	\$ 50,212,236	\$ 52,143,226	\$ 52,143,226	\$ 51,966,331	\$ 51,966,266

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

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
General Government					
Department of Commerce					
Operating Grant	6,965,790	11,063,769	11,063,769	9,792,805	9,033,532
Older Kansans Employment Program	467,787	583,068	583,068	503,164	503,164
Rural Opportunity Zones Program	1,025,414	1,235,901	1,235,901	1,008,583	1,008,583
Senior Community Service Employment Prog.	8,865	13,659	13,659	7,941	7,941
Strong Military Bases Program	194,955	196,538	196,538	195,880	195,880
Main Street Program	--	250,000	250,000	250,000	825,000
Governor's Council of Economic Advisors	3,370	468,170	468,170	193,795	193,795
Creative Arts Industries Commission	113,373	578,905	578,905	502,084	502,084
Public Broadcasting Grants	500,000	500,000	500,000	500,000	500,000
Global Trade Services	150,000	350,000	350,000	--	--
Registered Apprenticeship	740,000	--	--	--	--
Build Up Kansas	--	125,000	125,000	--	125,000
Community Development	--	--	--	--	644,061
Humanities Kansas	--	--	--	--	20,000
International Trade	--	--	--	--	203,771
Total--Department of Commerce	\$ 10,169,554	\$ 15,365,010	\$ 15,365,010	\$ 12,954,252	\$ 13,762,811
Total--General Government	\$ 10,169,554	\$ 15,365,010	\$ 15,365,010	\$ 12,954,252	\$ 13,762,811
Education					
Board of Regents					
Vocational Education Capital Outlay	2,547,726	2,547,726	2,547,726	2,547,726	2,547,726
Technology Innovation & Internship	185,250	210,664	210,664	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
Total--Board of Regents	\$ 4,226,241	\$ 4,251,655	\$ 4,251,655	\$ 4,220,275	\$ 4,220,275
Kansas State University--ESARP					
Agriculture Experiment Stations	295,046	307,939	307,939	307,939	307,939
Total--Education	\$ 4,521,287	\$ 4,559,594	\$ 4,559,594	\$ 4,528,214	\$ 4,528,214
Agriculture & Natural Resources					
Department of Agriculture					
Agriculture Marketing Program	1,020,407	1,035,436	1,035,436	1,035,436	385,436
Department of Wildlife, Parks & Tourism					
Administration	1,847,126	1,868,834	1,868,834	1,868,819	1,868,819
Tourism Division	1,685,800	1,699,126	1,699,126	1,699,161	1,699,161
Parks Program	1,536,554	1,611,163	1,611,163	1,609,322	1,609,322
Total--Wildlife, Parks & Tourism	\$ 5,069,480	\$ 5,179,123	\$ 5,179,123	\$ 5,177,302	\$ 5,177,302
Total--Agriculture & Natural Resources	\$ 6,089,887	\$ 6,214,559	\$ 6,214,559	\$ 6,212,738	\$ 5,562,738
KPERS Reamortization	--	--	--	--	(212,284)
State Employee Pay Plan	--	--	--	--	186,320
Total Expenditures	\$ 20,780,728	\$ 26,139,163	\$ 26,139,163	\$ 23,695,204	\$ 23,827,799

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

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Education					
University of Kansas					
Geological Survey	26,841	26,841	26,841	26,841	26,841
Total--Education	\$ 26,841	\$ 26,841	\$ 26,841	\$ 26,841	\$ 26,841
Agriculture & Natural Resources					
Department of Agriculture					
Interstate Water Issues	438,457	584,172	584,172	490,007	490,007
Water Use Study	47,600	142,778	142,778	72,600	72,600
Subbasin Water Resources Management	463,386	777,957	777,957	608,949	608,949
Crop Research--Hemp	100,000	--	--	--	--
Crop Research--Sorghum	150,000	--	--	--	--
Irrigation Technology	67,460	132,540	132,540	100,000	100,000
Crop & Livestock Research	--	350,000	350,000	350,000	350,000
Water Resources Cost-Share	1,869,148	2,571,508	2,571,508	2,448,289	2,448,289
Nonpoint Source Pollution Assistance	1,720,546	2,299,045	2,299,045	1,857,836	1,857,836
Conservation District Aid	2,092,637	2,192,637	2,192,637	2,192,637	2,192,637
Conservation Reserve Enhancement Program	223,589	469,367	469,367	302,046	302,046
Watershed Dam Construction	550,000	550,000	550,000	550,000	550,000
Water Quality Buffer Initiatives	110,506	414,516	414,516	200,000	200,000
Riparian & Wetland Program	200,546	479,997	479,997	154,024	154,024
Streambank Stabilization	--	1,000,000	1,000,000	500,000	500,000
Total--Department of Agriculture	\$ 8,033,875	\$ 11,964,517	\$ 11,964,517	\$ 9,826,388	\$ 9,826,388
Health & Environment--Environment					
Contamination Remediation	700,955	1,088,301	1,088,301	1,088,301	1,088,301
Nonpoint Source Technical Assistance	251,031	365,880	365,880	303,208	303,208
TMDL Initiatives	271,439	290,871	290,871	280,738	280,738
Drinking Water Protection	--	350,000	350,000	350,000	350,000
Watershed Restoration & Protection Strategy	625,874	840,898	840,898	730,884	730,884
Milford-Marion Harmful Algae Bloom Pilot	6,870	893,130	893,130	450,000	450,000
Total--KDHE--Environment	\$ 1,856,169	\$ 3,829,080	\$ 3,829,080	\$ 3,203,131	\$ 3,203,131
Kansas Water Office					
Assessment & Evaluation	401,454	896,522	796,522	629,900	629,900
MOU--Storage Operations & Maintenance	367,702	410,000	410,000	480,100	480,100
Stream Gaging	413,580	423,130	423,130	423,130	423,130
Technical Assistance to Water Users	341,000	348,219	348,219	325,000	325,000
KS Alluvial Network	50,000	--	--	--	--
Reservoir Surveys & Research	200,000	350,000	350,000	350,000	350,000
Milford Lake Watershed RCPP Project	400,000	200,000	200,000	200,000	200,000
Vision Strategic Education Plan	100,000	100,000	100,000	100,000	100,000
Water Technology Farms	75,000	75,000	75,000	75,000	75,000
Streambank Stab. Effectiveness Research	100,000	--	--	--	--
Harmful Algae Bloom Study	100,000	--	--	--	--
Water Resource Planner	101,791	--	--	--	--
Watershed Conserv. Practice Implementation	900,000	700,000	700,000	700,000	700,000
Equus Beds Chloride Plume Project	50,000	50,000	50,000	50,000	50,000
Arbuckle Study	--	--	68,000	--	--
Flood Study	--	--	100,000	--	--
Total--Kansas Water Office	\$ 3,600,527	\$ 3,552,871	\$ 3,620,871	\$ 3,333,130	\$ 3,333,130
Total--Agriculture & Natural Resources	\$ 13,490,571	\$ 19,346,468	\$ 19,414,468	\$ 16,362,649	\$ 16,362,649
KPERS Reamortization	--	--	--	--	(40,226)
State Employee Pay Plan	--	--	--	--	33,965
Total Expenditures	\$ 13,517,412	\$ 19,373,309	\$ 19,441,309	\$ 16,389,490	\$ 16,383,229

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

	<u>FY 2019 Actual</u>	<u>FY 2020 Base Budget</u>	<u>FY 2020 Gov. Rec.</u>	<u>FY 2021 Base Budget</u>	<u>FY 2021 Gov. Rec.</u>
General Government					
Department of Administration					
Public Broadcasting Bonds	437,325	434,125	434,125	434,875	434,875
KPERS Pension Obligation Bonds	35,701,595	36,126,992	36,126,992	36,119,102	36,119,102
Total--Department of Administration	\$ 36,138,920	\$ 36,561,117	\$ 36,561,117	\$ 36,553,977	\$ 36,553,977
Total--General Government	\$ 36,138,920	\$ 36,561,117	\$ 36,561,117	\$ 36,553,977	\$ 36,553,977
Education					
Department of Education					
KPERS-School Employer Contribution	40,084,000	41,632,883	41,632,883	41,640,023	41,640,023
Total--Education	\$ 40,084,000	\$ 41,632,883	\$ 41,632,883	\$ 41,640,023	\$ 41,640,023
Total Expenditures	\$ 76,222,920	\$ 78,194,000	\$ 78,194,000	\$ 78,194,000	\$ 78,194,000

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

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
General Government					
Department of Administration	107,748,331	103,932,125	103,932,125	101,063,575	101,063,575
Office of Information Technology Services	7,445,509	894,378	15,794,378	894,378	9,968,000
Kansas Corporation Commission	19,321,649	23,897,328	25,047,328	23,251,002	23,251,002
Citizens Utility Ratepayer Board	845,553	1,015,913	1,015,913	999,659	999,659
Kansas Human Rights Commission	1,391,071	1,609,094	1,609,094	1,633,094	1,633,094
Board of Indigents Defense Services	31,611,836	34,626,848	35,226,848	33,933,455	35,599,817
Health Care Stabilization	7,843,317	8,021,622	8,021,622	8,071,145	8,071,145
Pooled Money Investment Board	704,182	740,831	740,831	762,025	762,025
Kansas Public Employees Retirement Sys.	50,067,565	48,198,287	49,448,287	52,423,305	52,423,305
Department of Commerce	28,137,245	32,979,560	32,979,560	28,979,952	30,586,343
Kansas Lottery	333,555,973	338,391,752	338,391,752	337,667,921	337,667,921
Kansas Racing & Gaming Commission	7,593,764	9,037,827	9,037,827	9,034,034	9,363,325
Department of Revenue	116,765,938	107,213,075	107,213,075	104,424,353	104,424,353
Board of Tax Appeals	1,740,819	1,911,130	1,911,130	1,924,589	1,924,589
Abstracters Board of Examiners	22,542	25,704	25,704	25,703	25,703
Board of Accountancy	356,985	414,431	414,431	416,663	420,478
Office of the State Bank Commissioner	10,138,231	11,633,939	11,633,939	11,567,489	11,762,186
Board of Barbering	165,966	129,424	138,424	129,658	141,042
Behavioral Sciences Regulatory Board	705,352	951,915	951,915	947,220	959,271
Board of Cosmetology	1,002,667	1,141,846	1,151,079	1,147,331	1,164,966
Department of Credit Unions	983,217	1,265,581	1,265,581	1,269,934	1,284,202
Kansas Dental Board	380,511	423,714	423,714	420,600	425,814
Governmental Ethics Commission	624,041	683,919	683,919	691,683	702,493
Board of Healing Arts	6,194,417	6,268,819	6,268,819	6,366,086	6,454,900
Hearing Instruments Board of Examiners	25,377	26,948	26,948	26,907	26,907
Board of Mortuary Arts	294,312	325,858	325,858	325,571	325,571
Board of Nursing	2,703,349	3,144,989	3,144,989	3,077,110	3,125,009
Board of Examiners in Optometry	162,279	166,022	166,022	163,935	166,597
Board of Pharmacy	2,434,272	3,080,522	3,080,522	2,959,371	2,999,975
Real Estate Appraisal Board	291,761	335,676	335,676	334,160	337,930
Kansas Real Estate Commission	1,271,352	1,307,895	1,307,895	1,309,268	1,326,436
Board of Technical Professions	652,315	774,501	774,501	775,111	780,918
Board of Veterinary Examiners	333,189	374,294	374,294	355,328	355,328
Office of the Governor	3,653,768	3,832,105	3,832,105	4,036,963	4,036,963
Attorney General	17,277,335	18,831,656	18,631,656	18,514,781	18,602,245
Insurance Department	12,704,149	17,271,235	17,271,235	15,229,646	15,229,646
Secretary of State	3,810,644	3,928,004	3,928,004	3,937,138	3,937,138
State Treasurer	3,572,472	3,973,728	3,973,728	3,999,974	3,999,974
Legislative Coordinating Council	608,254	661,431	661,431	745,222	745,222
Legislature	17,407,185	23,833,756	23,833,756	20,849,074	20,849,074
Legislative Research Department	3,775,612	4,166,693	4,166,693	4,380,604	4,380,604
Legislative Division of Post Audit	2,478,407	2,916,781	2,916,781	3,099,254	3,099,254
Revisor of Statutes	3,654,723	3,976,051	3,976,051	4,121,467	4,121,467
Judiciary	142,457,417	150,725,412	150,725,412	149,879,380	168,171,727
Judicial Council	567,052	628,063	628,063	630,379	630,379
Total--General Government	\$ 955,481,905	\$ 979,690,682	\$ 997,408,915	\$ 966,815,497	\$ 998,327,572
Human Services					
Department for Children & Families	238,350,370	259,236,784	259,236,784	256,614,097	--
Department for Aging & Disability Services	55,904,227	68,607,337	68,607,337	62,753,620	--
Department of Human Services	--	--	--	--	349,463,779
Kansas Juvenile Correctional Complex	19,366,550	21,071,065	21,071,065	21,146,621	21,146,621
Kansas Neurological Institute	25,645,816	26,509,897	26,509,897	26,572,592	26,572,592
Larned State Hospital	70,197,396	72,368,462	71,388,602	71,925,521	73,293,497

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

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Osawatomie State Hospital	40,976,900	43,424,637	44,404,497	43,935,904	46,621,828
Parsons State Hospital & Training Center	28,632,528	29,574,392	29,574,392	29,716,601	29,716,601
Health & Environment--Health	265,653,427	333,898,189	334,272,452	371,018,792	385,245,051
Department of Labor	37,573,605	38,261,509	38,261,509	41,018,582	41,503,582
Commission on Veterans Affairs	23,889,055	22,101,149	22,101,149	20,816,283	22,076,283
Kansas Guardianship Program	1,164,026	1,320,953	1,320,953	1,314,717	1,314,717
Total--Human Services	\$ 807,353,900	\$ 916,374,374	\$ 916,748,637	\$ 946,833,330	\$ 996,954,551
Education					
Department of Education	55,595,806	53,463,726	53,531,426	52,901,799	52,969,499
School for the Blind	6,109,523	6,712,931	6,712,931	6,733,704	6,733,704
School for the Deaf	10,744,309	10,477,753	10,477,753	10,671,461	10,671,461
Subtotal--Department of Education	\$ 72,449,638	\$ 70,654,410	\$ 70,722,110	\$ 70,306,964	\$ 70,374,664
Board of Regents	6,992,945	7,150,294	7,150,294	7,170,503	7,170,503
Emporia State University	76,475,077	84,451,342	84,451,342	83,244,321	83,244,321
Fort Hays State University	112,872,189	115,151,742	115,151,742	116,950,484	116,950,484
Kansas State University	460,284,262	485,573,730	485,865,400	486,426,113	486,717,783
Kansas State University--ESARP	131,247,298	139,131,103	139,131,103	139,494,329	139,494,329
KSU--Veterinary Medical Center	61,483,745	67,353,996	67,353,996	67,507,170	67,507,170
Pittsburg State University	86,215,113	92,969,806	92,969,806	92,575,950	92,575,950
University of Kansas	703,695,313	719,696,458	719,696,458	725,370,219	725,370,219
University of Kansas Medical Center	385,823,774	408,738,945	408,738,945	408,929,191	408,929,191
Wichita State University	327,188,178	349,627,292	349,627,292	351,897,864	351,897,864
Subtotal--Regents	\$ 2,352,277,894	\$ 2,469,844,708	\$ 2,470,136,378	\$ 2,479,566,144	\$ 2,479,857,814
Historical Society	5,415,430	5,871,357	5,871,357	6,127,876	6,127,876
State Library	4,311,115	4,466,503	4,466,503	4,466,327	4,466,327
Total--Education	\$ 2,434,454,077	\$ 2,550,836,978	\$ 2,551,196,348	\$ 2,560,467,311	\$ 2,560,826,681
Public Safety					
Department of Corrections	141,276,535	169,789,175	163,699,957	186,577,617	175,763,621
El Dorado Correctional Facility	32,828,201	34,109,049	34,109,049	33,973,579	33,973,579
Ellsworth Correctional Facility	15,525,755	17,134,573	17,134,573	16,943,692	16,943,692
Hutchinson Correctional Facility	34,929,039	36,852,450	36,852,450	36,799,956	36,799,956
Lansing Correctional Facility	37,674,486	39,834,241	39,834,241	31,982,653	31,982,653
Larned Correctional Mental Health Facility	11,934,760	13,004,912	13,004,912	12,998,466	12,998,466
Norton Correctional Facility	17,435,948	18,758,957	18,758,957	18,674,837	18,674,837
Topeka Correctional Facility	16,958,104	18,073,875	18,073,875	19,262,242	18,145,395
Winfield Correctional Facility	14,095,029	15,552,206	15,552,206	15,536,960	15,536,960
Subtotal--Corrections	\$ 322,657,857	\$ 363,109,438	\$ 357,020,220	\$ 372,750,002	\$ 360,819,159
Adjutant General	32,749,903	31,400,165	31,440,165	30,716,065	30,908,147
Emergency Medical Services Board	1,157,901	1,557,530	1,557,530	1,749,434	1,749,434
State Fire Marshal	5,479,595	6,334,478	6,334,478	6,342,882	6,342,882
Highway Patrol	87,900,612	89,021,750	89,021,750	89,344,698	103,794,698
Kansas Bureau of Investigation	35,110,404	36,922,753	36,922,753	36,725,925	36,725,925
Comm. on Peace Officers Stand. & Training	619,764	682,467	694,917	691,229	691,229
Sentencing Commission	1,138,248	1,534,666	1,534,666	1,303,749	1,303,749
Total--Public Safety	\$ 486,814,284	\$ 530,563,247	\$ 524,526,479	\$ 539,623,984	\$ 542,335,223

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

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Agriculture & Natural Resources					
Department of Agriculture	43,936,721	44,506,702	44,506,702	42,110,236	41,717,236
Health & Environment--Environment	62,656,810	62,371,286	62,371,286	60,871,140	60,871,140
Kansas State Fair	6,245,251	5,465,439	5,490,389	5,920,651	5,920,651
Kansas Water Office	7,385,883	10,171,040	10,239,040	11,514,067	11,514,067
Department of Wildlife, Parks & Tourism	72,903,521	72,541,305	72,541,305	72,934,544	72,934,544
Total--Ag. & Natural Resources	\$ 193,128,186	\$ 195,055,772	\$ 195,148,722	\$ 193,350,638	\$ 192,957,638
Transportation					
Kansas Department of Transportation	286,349,224	309,284,520	309,284,520	314,384,645	314,725,645
Total--Transportation	\$ 286,349,224	\$ 309,284,520	\$ 309,284,520	\$ 314,384,645	\$ 314,725,645
KPERS Reamortization	--	--	--	--	(150,381,408)
State Employee Pay Plan	--	--	--	--	26,067,086
Total Expenditures	\$ 5,163,581,576	\$ 5,481,805,573	\$ 5,494,313,621	\$ 5,521,475,405	\$ 5,481,812,988

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

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
General Government					
Department of Administration	62,753,529	75,674,741	75,674,741	73,641,326	73,641,326
Office of Information Technology Services	7,445,509	826,378	15,726,378	826,378	9,900,000
Kansas Human Rights Commission	1,059,688	1,159,186	1,159,186	1,104,781	1,104,781
Board of Indigents Defense Services	30,756,218	33,999,520	34,599,520	33,327,455	34,993,817
Department of Revenue	15,710,487	15,982,956	15,982,956	16,027,478	16,027,478
Board of Tax Appeals	793,868	806,759	806,759	807,323	807,323
Governmental Ethics Commission	378,694	395,476	395,476	442,470	449,471
Office of the Governor	2,769,925	2,812,954	2,812,954	3,023,047	3,023,047
Attorney General	5,780,711	5,920,966	5,720,966	5,663,248	5,463,248
Legislative Coordinating Council	608,254	661,431	661,431	745,222	745,222
Legislature	17,407,185	23,833,756	23,833,756	20,849,074	20,849,074
Legislative Research Department	3,775,612	4,166,693	4,166,693	4,380,604	4,380,604
Legislative Division of Post Audit	2,478,407	2,916,781	2,916,781	3,099,254	3,099,254
Revisor of Statutes	3,654,723	3,976,051	3,976,051	4,121,467	4,121,467
Judiciary	107,089,705	111,692,467	111,692,467	112,056,817	130,349,164
Total--General Government	\$ 262,462,515	\$ 284,826,115	\$ 300,126,115	\$ 280,115,944	\$ 308,955,276
Human Services					
Department for Children & Families	106,005,254	115,487,821	115,487,821	113,001,962	--
Department for Aging & Disability Services	24,662,023	27,122,047	26,571,374	25,625,778	--
Department of Human Services	--	--	--	--	162,813,910
Kansas Juvenile Correctional Complex	18,783,948	20,548,845	20,548,845	20,642,421	20,642,421
Kansas Neurological Institute	10,841,512	11,238,667	11,238,667	11,297,103	11,297,103
Larned State Hospital	62,621,972	64,079,025	63,099,165	63,461,704	64,579,680
Osawatomie State Hospital	36,603,203	35,443,836	36,423,696	35,365,857	38,051,781
Parsons State Hospital & Training Center	13,966,977	14,416,048	14,416,048	14,516,601	14,516,601
Health & Environment--Health	16,428,677	26,307,615	26,681,878	22,977,141	31,469,580
Department of Labor	563,373	962,767	962,767	964,906	1,449,906
Commission on Veterans Affairs	5,115,188	5,215,714	5,215,714	5,204,967	5,204,967
Kansas Guardianship Program	1,164,026	1,320,953	1,320,953	1,314,717	1,314,717
Total--Human Services	\$ 296,756,153	\$ 322,143,338	\$ 321,966,928	\$ 314,373,157	\$ 351,340,666
Education					
Department of Education	19,086,525	17,366,377	17,434,077	17,407,605	17,475,305
School for the Blind	5,485,171	5,693,905	5,693,905	5,789,128	5,789,128
School for the Deaf	9,020,465	9,345,387	9,345,387	9,519,915	9,519,915
Subtotal--Department of Education	\$ 33,592,161	\$ 32,405,669	\$ 32,473,369	\$ 32,716,648	\$ 32,784,348
Board of Regents	4,484,419	4,632,682	4,632,682	4,646,860	4,646,860
Emporia State University	31,025,201	33,490,283	33,490,283	33,647,964	33,647,964
Fort Hays State University	33,478,324	35,572,743	35,572,743	35,745,822	35,745,822
Kansas State University	100,119,361	110,375,097	110,666,767	110,686,401	110,978,071
Kansas State University--ESARP	46,718,563	50,248,441	50,248,441	50,411,295	50,411,295
KSU--Veterinary Medical Center	14,271,922	15,141,946	15,141,946	15,188,338	15,188,338
Pittsburg State University	34,763,597	37,461,872	37,461,872	37,143,376	37,143,376
University of Kansas	133,775,045	141,036,810	141,036,810	141,467,895	141,467,895
University of Kansas Medical Center	102,842,996	107,389,556	107,389,556	109,082,061	109,082,061
Wichita State University	77,783,376	82,651,769	82,651,769	84,368,962	84,368,962
Subtotal--Regents	\$ 579,262,804	\$ 618,001,199	\$ 618,292,869	\$ 622,388,974	\$ 622,680,644
Historical Society	4,002,781	4,217,345	4,217,345	4,233,171	4,233,171
State Library	2,402,169	2,777,404	2,777,404	2,631,123	2,631,123
Total--Education	\$ 619,259,915	\$ 657,401,617	\$ 657,760,987	\$ 661,969,916	\$ 662,329,286

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

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Public Safety					
Department of Corrections	127,051,289	154,235,534	148,146,316	172,294,411	158,570,125
El Dorado Correctional Facility	32,828,823	34,046,773	34,046,773	33,963,579	33,963,579
Ellsworth Correctional Facility	15,503,900	17,037,852	17,037,852	16,858,892	16,858,892
Hutchinson Correctional Facility	34,793,753	36,639,333	36,639,333	36,586,671	36,586,671
Lansing Correctional Facility	37,554,503	39,714,241	39,714,241	31,862,653	31,862,653
Larned Correctional Mental Health Facility	11,934,894	13,004,912	13,004,912	12,998,466	12,998,466
Norton Correctional Facility	17,186,366	18,558,483	18,558,483	18,472,444	18,472,444
Topeka Correctional Facility	16,565,830	17,735,694	17,735,694	18,923,587	17,806,740
Winfield Correctional Facility	14,109,425	15,201,973	15,201,973	15,183,968	15,183,968
Subtotal--Corrections	\$ 307,528,783	\$ 346,174,795	\$ 340,085,577	\$ 357,144,671	\$ 342,303,538
Adjutant General	6,505,746	5,479,864	5,519,864	5,101,694	5,293,776
Kansas Bureau of Investigation	23,809,731	24,090,160	24,090,160	25,012,564	25,012,564
Sentencing Commission	1,119,874	1,371,673	1,371,673	1,150,959	1,205,208
Total--Public Safety	\$ 338,964,134	\$ 377,116,492	\$ 371,067,274	\$ 388,409,888	\$ 373,815,086
Agriculture & Natural Resources					
Department of Agriculture	9,856,098	10,105,978	10,105,978	9,890,108	10,147,108
Health & Environment--Environment	4,147,492	4,661,582	4,661,582	4,365,133	4,365,133
Kansas State Fair	365,725	333,750	333,750	300,500	300,500
Kansas Water Office	896,722	1,020,024	1,020,024	1,023,178	1,023,178
Total--Ag. & Natural Resources	\$ 15,266,037	\$ 16,121,334	\$ 16,121,334	\$ 15,578,919	\$ 15,835,919
KPERS Reamortization	--	--	--	--	(130,982,714)
State Employee Pay Plan	--	--	--	--	11,300,000
Total Expenditures	\$ 1,532,708,754	\$ 1,657,608,896	\$ 1,667,042,638	\$ 1,660,447,824	\$ 1,592,593,519

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

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
General Government					
Department of Administration					
Federal Flood Control Act Payments	454,794	250,000	250,000	250,000	250,000
Kansas Corporation Commission					
Energy Grants Management	19,508	--	--	--	--
Energy Conservation Plan	402,841	--	--	--	--
Total--KCC	\$ 422,349	\$ --	\$ --	\$ --	\$ --
Department of Commerce					
Community Development Block Grant	11,927,513	12,556,400	12,556,400	12,556,400	12,556,400
Kansas Lottery					
Expanded Lottery Act Payments	12,297,793	12,372,000	12,372,000	12,462,000	12,462,000
Department of Revenue					
Sand Royalties	10,384	10,000	10,000	10,000	10,000
County Treasurer Vehicle Licensing	168,350	200,000	200,000	200,000	200,000
Special County Mineral Prod. Taxes	4,121,204	3,500,000	3,500,000	3,500,000	3,500,000
County Drug Tax Enforcement	405,508	400,000	400,000	400,000	400,000
Total--Department of Revenue	\$ 4,705,446	\$ 4,110,000	\$ 4,110,000	\$ 4,110,000	\$ 4,110,000
Office of the Governor					
Federal Justice Grant Programs	1,971,676	4,702,522	4,702,522	3,516,848	3,516,848
Attorney General					
D.A.R.E. Training	27,300	25,000	25,000	25,000	25,000
Sexually Violent Predator Determinations	17,693	50,000	50,000	50,000	50,000
Total--Attorney General	\$ 44,993	\$ 75,000	\$ 75,000	\$ 75,000	\$ 75,000
Insurance Department					
Firefighter Association Grants	13,879,317	14,000,000	14,000,000	14,000,000	14,000,000
Secretary of State					
HAVA Election Security Grant	--	2,219,180	2,219,180	1,500,000	1,500,000
State Treasurer					
Local Ad Valorem Tax Reduction Fund	--	--	--	--	54,000,000
Judiciary					
Court Appointed Special Advocates	193,994	573,000	573,000	573,000	573,000
Total--General Government	\$ 45,897,875	\$ 50,858,102	\$ 50,858,102	\$ 49,043,248	\$ 103,043,248
Human Services					
Department for Aging & Disability Services					
Nutrition Grants	5,133,931	5,206,362	5,206,362	5,206,362	--
General Community Grants	4,570,663	4,666,553	4,666,553	4,619,328	--
Total--Aging & Disability Services	\$ 9,704,594	\$ 9,872,915	\$ 9,872,915	\$ 9,825,690	\$ --
Department of Human Services					
Nutrition Grants	--	--	--	--	5,206,362
General Community Grants	--	--	--	--	4,619,328
Juv. Survivor Benefits	--	--	--	--	399,491
Juvenile Purchase of Service	--	--	--	--	25,000
Juv. Grad. Sanctions & Prevention Grants	--	--	--	--	906,795
Juvenile Detention Center Grants	--	--	--	--	19,311,197
Evidence-Based Juvenile Programs	--	--	--	--	1,987,265
Total--Department of Human Services	\$ --	\$ --	\$ --	\$ --	\$ 32,455,438

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

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Health & Environment--Health					
Aid to Local Health Departments	4,661,645	4,656,563	4,656,563	4,656,563	4,656,563
Child Care & Development	1,884,217	1,774,360	1,774,360	1,774,360	1,774,360
Family Planning Services	2,013,070	2,004,851	2,004,851	2,004,192	2,004,192
General Public Health Programs	794,489	887,181	887,181	887,181	887,181
Health Start	225,957	231,250	231,250	231,250	231,250
Home Visiting Programs	1,349,388	1,380,000	1,380,000	1,350,000	1,350,000
Immunization Programs	679,274	719,038	719,038	719,038	719,038
Infant & Toddler Program	3,934,553	3,896,664	3,896,664	3,896,664	3,896,664
Kansas Newborn Screening	68,236	71,815	71,815	70,815	70,815
Medical Assistance	15,093,851	221,665	221,665	221,665	221,665
Mothers & Infants Health Program	1,484,904	890,100	890,100	890,100	890,100
Nutrition for Women, Infants & Children	15,019,744	13,396,169	13,396,169	13,396,169	13,396,169
Other Federal Grants	1,793,963	966,520	966,520	716,520	716,520
Pregnancy Maintenance Initiative	32,500	32,500	32,500	32,500	32,500
Public Health Systems Emerg. Prep.	3,333,203	3,450,000	3,450,000	3,450,000	3,450,000
Smoking Prevention	489,585	646,504	646,504	646,504	646,504
Teen Pregnancy Prevention	221,662	222,809	222,809	222,809	222,809
Total--KDHE--Health	\$ 53,080,241	\$ 35,447,989	\$ 35,447,989	\$ 35,166,330	\$ 35,166,330
Total--Human Services	\$ 62,784,835	\$ 45,320,904	\$ 45,320,904	\$ 44,992,020	\$ 67,621,768

Education

Department of Education					
21st Century Community Learning	4,418,048	6,673,780	6,673,780	6,673,780	6,673,780
Bond & Interest Aid	202,100,232	208,000,000	208,000,000	210,000,000	213,000,000
Capital Outlay State Aid	64,961,024	67,750,000	73,200,000	70,000,000	75,800,000
Children's Cabinet Programs	8,162,592	10,492,762	8,512,678	10,417,719	8,437,635
Deaf-Blind Program Aid	109,970	110,000	110,000	110,000	110,000
Driver Education Program Aid	1,658,314	1,592,244	1,592,244	824,392	824,392
Ed. Research and Innovative Prog.	782,990	839,013	839,013	839,013	839,013
Education Super Highway	300,000	512,882	512,882	120,000	120,000
Elem. & Secondary Education Prog.	115,529,628	109,461,892	109,461,892	103,011,892	103,011,892
Federal Reimbursements	2,820	--	--	--	--
Improving Teacher Quality	15,238,026	15,193,420	15,193,420	15,193,420	15,193,420
Juv. Trans. Crisis Pilot	300,000	300,000	300,000	300,000	300,000
Juvenile Detention Grants	3,975,243	5,060,528	5,060,528	5,060,528	5,060,528
KPERS Layering Payment #1	6,400,000	6,400,000	6,400,000	6,400,000	--
KPERS Layering Payment #2	--	19,400,000	19,400,000	19,400,000	--
KPERS-School--Non-USDs	70,556,228	81,105,402	80,154,909	83,364,353	82,387,388
KPERS-School--USDs	260,116,315	518,149,778	516,387,150	535,772,332	530,769,587
Language Assistance State Grants	4,362,216	4,494,485	4,494,485	4,494,485	4,494,485
Mental Health Interv. Pilot	7,130,676	8,749,726	8,749,726	7,673,886	7,673,886
Mentor Teacher Program	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
Other Grants	173,053	180,731	180,731	180,731	180,731
Pre-K Pilot	5,465,373	2,900,000	4,880,084	2,900,000	4,880,084
Professional Development Programs	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
Reading Programs	--	1,200,000	1,200,000	--	--
Rural & Low Income Schools	483,654	604,347	604,347	604,347	604,347
School Food Assistance	158,969,263	164,773,669	164,773,669	169,572,443	169,572,443
School Safety Grants	5,033,746	5,000,000	5,000,000	5,000,000	5,000,000
Special Education Aid	597,165,977	599,652,030	599,652,030	607,138,068	607,138,068
State Foundation Aid	2,899,628,840	3,096,828,411	3,060,554,260	3,200,421,034	3,156,019,341
Student Support--Academic Enrich.	5,991,635	6,959,376	6,959,376	6,959,376	6,959,376
Supplemental General State Aid	494,300,000	503,300,000	503,300,000	519,300,000	513,400,000

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

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Department of Education, Cont'd.					
TANF Children's Programs	(5,144)	--	--	--	--
Teach for America	--	261,000	261,000	--	--
Teacher Excellence Grants	208,400	305,693	305,693	305,693	305,693
Technical Education Incentive	799,520	80,000	80,000	--	--
Technical Education Transportation	650,000	1,851,844	1,851,844	1,042,882	1,042,882
Vocation Education--Title II	4,754,200	4,286,723	4,286,723	4,415,325	4,415,325
Total--Department of Education	\$ 4,942,722,839	\$ 5,455,469,736	\$ 5,421,932,464	\$ 5,600,495,699	\$ 5,527,214,296
Board of Regents					
Washburn University Operating Grant	11,767,826	12,213,922	12,213,922	12,213,922	12,445,987
Adult Basic Education	5,041,798	5,073,031	5,073,031	5,073,031	5,073,031
Technical Equipment	392,491	398,475	398,475	398,475	398,475
Technical Innovation & Internships	185,250	210,664	210,664	179,284	179,284
Vocational Education Capital Outlay	2,618,244	2,619,311	2,619,311	2,619,311	2,619,311
Career/Tech. Education Basic Grant	4,554,665	4,600,000	4,600,000	4,600,000	4,600,000
Non-Tiered Course Credit Hour Grant	75,458,328	78,503,473	78,503,473	78,503,473	79,995,039
Postsecondary Tiered Tech Ed. St. Aid	57,509,965	59,830,665	59,830,665	59,830,665	60,967,448
Technical Education Tuition Program	32,023,159	30,576,841	35,076,841	29,050,000	37,550,000
Nursing Faculty & Supplies Grant	754,901	985,920	985,920	982,093	982,093
Truck Driver Training	48,600	60,000	60,000	60,000	60,000
Motorcycle Safety	88,686	90,000	90,000	90,000	90,000
Faculty of Distinction Program	89,512	178,623	178,623	178,623	178,623
Performance Based Incentives	112,250	125,000	125,000	125,000	125,000
AO-K Career Pathway Program	163,800	--	--	--	--
Improving Teacher Quality	--	160,000	160,000	160,000	160,000
EPSCoR Grant	100,000	--	--	--	--
Teacher Scholarship	25,000	--	--	--	--
Total--Board of Regents	\$ 190,934,475	\$ 195,625,925	\$ 200,125,925	\$ 194,063,877	\$ 205,424,291
Fort Hays State University					
State Aid Payments	392,942	400,000	400,000	400,000	400,000
Federal Aid Payments	434,641	435,000	435,000	435,000	435,000
Total--Fort Hays State University	\$ 827,583	\$ 835,000	\$ 835,000	\$ 835,000	\$ 835,000
Kansas State University					
Research Grants	19,108	20,633	20,633	20,633	20,633
Kansas State University--ESARP					
Research Grants	268,529	247,165	247,165	247,165	247,165
Subtotal--Regents	\$ 192,049,695	\$ 196,728,723	\$ 201,228,723	\$ 195,166,675	\$ 206,527,089
Historical Society					
Historic Preservation Aid	163,696	140,000	140,000	160,000	160,000
Historic Properties	16,000	--	--	--	--
Heritage Trust Fund	180,784	180,000	180,000	180,000	180,000
Total--Historical Society	\$ 360,480	\$ 320,000	\$ 320,000	\$ 340,000	\$ 340,000
State Library					
Talking Books--READ Equipment	56,172	67,864	67,864	67,864	67,864
InterLibrary Loan Development	217,000	162,000	162,000	162,000	162,000
Grants to Libraries	1,067,914	1,067,914	1,067,914	1,067,914	1,067,914
Federal Library Services & Technology	94,490	129,213	129,213	129,213	129,213
Total--State Library	\$ 1,435,576	\$ 1,426,991	\$ 1,426,991	\$ 1,426,991	\$ 1,426,991
Total--Education	\$ 5,136,568,590	\$ 5,653,945,450	\$ 5,624,908,178	\$ 5,797,429,365	\$ 5,735,508,376

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

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Public Safety					
Department of Corrections					
Adult Community Corrections Grants	21,310,716	21,891,277	21,891,277	21,891,277	21,891,277
Evidence-Based Juvenile Programs	1,792,117	42,315,140	--	3,209,969	--
Juv. Justice Delinquency Prevention	295,906	405,754	405,754	399,491	--
Juv. Survivor Benefits	--	25,000	25,000	25,000	--
Juvenile Purchase of Service	60,626	906,795	906,795	906,795	--
Juv. Grad. Sanctions & Prevention Grants	17,445,635	19,311,197	19,311,197	19,311,197	--
Juvenile Detention Center Grants	1,460,705	1,987,265	1,987,265	1,987,265	--
Total--Department of Corrections	\$ 42,365,705	\$ 86,842,428	\$ 44,527,288	\$ 47,730,994	\$ 21,891,277
Adjutant General					
FEMA Grants--Public Assistance	3,155,061	9,196,973	9,196,973	12,059,430	12,059,430
FEMA Grants--Hazard Mitigation	2,508,275	--	--	--	--
State Disaster Match	393,630	1,226,263	1,226,263	1,607,924	1,607,924
Fire Management Assistance Grant	(146,350)	--	--	--	--
Pre-Disaster Mitigation Grant	30,000	--	--	--	--
Federal Haz. Mat. Emerg. Preparedness	202,178	--	--	--	--
Federal Emerg. Mgt. Performance Grt.	585,314	1,530,000	1,530,000	1,530,000	1,530,000
Total--Adjutant General	\$ 6,728,108	\$ 11,953,236	\$ 11,953,236	\$ 15,197,354	\$ 15,197,354
State Fire Marshal					
Firefighter Recruitment & Safety Grant	392,606	400,000	400,000	400,000	--
Emergency Medical Services Board					
Revolving Grant Program	380,366	345,384	345,384	333,250	333,250
Education Incentive Grant Program	279,740	375,000	375,000	375,000	375,000
Total--Emergency Medical Services	\$ 660,106	\$ 720,384	\$ 720,384	\$ 708,250	\$ 708,250
Highway Patrol					
Homeland Security Grants	2,788,469	2,700,000	2,700,000	2,700,000	2,700,000
Kansas Bureau of Investigation					
Drug Trafficking Federal Grant	2,122,521	1,169,300	1,169,300	1,169,300	1,169,300
Federal Sexual Assault Grant	41,480	67,346	67,346	--	--
Total--Kansas Bureau of Investigation	\$ 2,164,001	\$ 1,236,646	\$ 1,236,646	\$ 1,169,300	\$ 1,169,300
Comm. on Peace Officers Stand. & Training					
Local Law Enforce Reimbursement	178,496	175,635	175,635	175,635	175,635
Total--Public Safety	\$ 55,277,491	\$ 104,028,329	\$ 61,713,189	\$ 68,081,533	\$ 41,841,816
Agriculture & Natural Resources					
Department of Agriculture					
Aid to Conservation Districts	2,096,884	2,192,637	2,192,637	2,192,637	2,192,637
Health & Environment--Environment					
Waste Management Aid	600,073	900,000	900,000	900,000	900,000
Air Pollution Control Program Aid	1,261,859	864,728	864,728	864,728	864,728
Nonpoint Source Implementation Program	--	50,000	50,000	50,000	50,000
Environmental Mitigation Trust	--	2,482,467	2,482,467	3,524,335	3,524,335
Water Supply Loan Program	5,000	12,500	12,500	12,500	12,500
Environmental Stewardship	208,936	250,000	250,000	250,000	250,000
Total--KDHE--Environment	\$ 2,075,868	\$ 4,559,695	\$ 4,559,695	\$ 5,601,563	\$ 5,601,563
Kansas Water Office					
Tech. Assist To Water Users GIS Mapping	16,000	8,000	8,000	--	--

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

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Department of Wildlife, Parks & Tourism					
Land & Water Conservation Program	96,018	150,000	150,000	150,000	150,000
Community Fisheries Assistance Program	--	182,430	182,430	182,430	182,430
National Recreational Trails Program	742,021	900,000	900,000	900,000	900,000
Boating Safety	--	50,000	50,000	50,000	50,000
Wildlife Grants	37,339	86,970	86,970	86,970	86,970
Travel and Tourism	--	143,000	143,000	143,000	143,000
Total--Wildlife, Parks & Tourism	\$ 875,378	\$ 1,512,400	\$ 1,512,400	\$ 1,512,400	\$ 1,512,400
Total--Ag. & Natural Resources	\$ 5,064,130	\$ 8,272,732	\$ 8,272,732	\$ 9,306,600	\$ 9,306,600
Transportation					
Kansas Department of Transportation					
Connecting Links Payments	2,445,603	5,360,000	5,360,000	5,360,000	5,360,000
County Equalization Aid Adjustment	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Special City & County Highway Aid	154,095,741	153,347,354	153,683,178	153,750,914	154,362,420
Federal Highway Safety	933,144	1,022,500	1,022,500	1,022,500	1,022,500
Metropolitan Transportation Planning	765,018	2,801,524	2,801,524	2,850,000	2,850,000
State Coordinated Public Transportation	4,515,900	10,507,577	10,507,577	11,144,596	11,144,596
Aviation Grants	3,947,354	5,000,000	5,000,000	5,000,000	5,000,000
Highway Categorical Aid	2,521,848	10,497	10,497	10,707	10,707
Federal Fund Exchange Program	24,230,658	32,000,000	32,000,000	28,000,000	28,000,000
Transportation Grants	276,450	258,000	258,000	258,000	258,000
Traffic Records Systems	--	450,000	450,000	--	--
Total--Dept. of Transportation	\$ 196,231,716	\$ 213,257,452	\$ 213,593,276	\$ 209,896,717	\$ 210,508,223
Total--Transportation	\$ 196,231,716	\$ 213,257,452	\$ 213,593,276	\$ 209,896,717	\$ 210,508,223
Total--Aid to Local Governments	\$ 5,501,824,637	\$ 6,075,682,969	\$ 6,004,666,381	\$ 6,178,749,483	\$ 6,167,830,031

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

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
General Government					
Secretary of State					
HAVA Election Security Grant	--	219,180	219,180	--	--
Total--General Government	\$ --	\$ 219,180	\$ 219,180	\$ --	\$ --
Human Services					
Department for Aging & Disability Services					
Nutrition Grants	1,481,999	1,481,999	1,481,999	1,481,999	--
General Community Grants	938,788	938,788	938,788	938,788	--
Total--Aging & Disability Services	\$ 2,420,787	\$ 2,420,787	\$ 2,420,787	\$ 2,420,787	\$ --
Department of Human Services					
Nutrition Grants	--	--	--	--	1,481,999
General Community Grants	--	--	--	--	938,788
Juvenile Purchase of Service	--	--	--	--	906,795
Juv. Grad. Sanctions & Prevention Grants	--	--	--	--	19,311,197
Total--Department of Human Services	\$ --	\$ --	\$ --	\$ --	\$ 22,638,779
Health & Environment--Health					
Aid to Local Health Departments	4,661,645	4,656,563	4,656,563	4,656,563	4,656,563
General Health Programs	95,520	98,400	98,400	98,400	98,400
Immunization Programs	388,666	390,000	390,000	390,000	390,000
Infant & Toddler Program	719,658	719,658	719,658	719,658	719,658
Pregnancy Maintenance Initiative	32,500	32,500	32,500	32,500	32,500
Teen Pregnancy Prevention	221,662	222,809	222,809	222,809	222,809
Total--KDHE--Health	\$ 6,119,651	\$ 6,119,930	\$ 6,119,930	\$ 6,119,930	\$ 6,119,930
Total--Human Services	\$ 8,540,438	\$ 8,540,717	\$ 8,540,717	\$ 8,540,717	\$ 28,758,709
Education					
Department of Education					
Capital Outlay State Aid	64,961,024	67,750,000	73,200,000	70,000,000	75,800,000
Deaf-Blind Program Aid	109,970	110,000	110,000	110,000	110,000
Education Super Highway	300,000	512,882	512,882	120,000	120,000
Juv. Trans. Crisis Pilot	300,000	300,000	300,000	300,000	300,000
Juvenile Detention Grants	3,975,243	5,060,528	5,060,528	5,060,528	5,060,528
KPERS Layering Payment #1	6,400,000	6,400,000	6,400,000	6,400,000	--
KPERS Layering Payment #2	--	19,400,000	19,400,000	19,400,000	--
KPERS-School--Non-USDs	30,472,228	39,472,519	38,522,026	41,724,330	40,747,365
KPERS-School--USDs	260,116,315	518,149,778	516,387,150	535,772,332	530,769,587
Mental Health Interv. Pilot	7,130,676	8,749,726	8,749,726	7,673,886	7,673,886
Mentor Teacher Program	1,300,000	1,300,000	1,300,000	1,300,000	1,300,000
Other Grants	173,053	180,731	180,731	180,731	180,731
Professional Development Programs	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000
Reading Programs	--	1,200,000	1,200,000	--	--
School Food Assistance	2,393,607	2,391,193	2,391,193	2,391,193	2,391,193
School Safety Grants	33,746	5,000,000	5,000,000	5,000,000	5,000,000
Special Education Aid	490,366,856	497,894,780	497,894,780	505,380,818	505,380,818
State Foundation Aid	2,109,651,451	2,317,774,923	2,282,148,871	2,395,359,946	2,362,835,777
Supplemental General State Aid	494,300,000	503,300,000	503,300,000	519,300,000	513,400,000
Teach for America	--	261,000	261,000	--	--
Teacher Excellence Grants	208,400	305,693	305,693	305,693	305,693
Technical Education Incentive	799,520	80,000	80,000	--	--
Technical Education Transportation	650,000	1,851,844	1,851,844	1,042,882	1,042,882
Total--Department of Education	\$ 3,475,342,089	\$ 3,999,145,597	\$ 3,966,256,424	\$ 4,118,522,339	\$ 4,054,118,460

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

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Board of Regents					
Adult Basic Education	1,401,805	1,423,031	1,423,031	1,423,031	1,423,031
Technical Equipment	392,491	398,475	398,475	398,475	398,475
Nursing Faculty & Supplies Grant	754,901	985,920	985,920	982,093	982,093
Vocational Education Capital Outlay	70,518	71,585	71,585	71,585	71,585
Non-Tiered Course Credit Hour Grant	75,458,328	78,503,473	78,503,473	78,503,473	79,995,039
Postsecondary Tiered Tech Ed St Aid	57,509,965	59,830,665	59,830,665	59,830,665	60,967,448
Washburn University Operating Grant	11,767,826	12,213,922	12,213,922	12,213,922	12,445,987
Technical Education Tuition Program	32,023,159	30,576,841	35,076,841	29,050,000	37,550,000
Teacher Scholarship	25,000	--	--	--	--
Total--Board of Regents	\$ 179,403,993	\$ 184,003,912	\$ 188,503,912	\$ 182,473,244	\$ 193,833,658
State Library					
Talking Books--READ Equipment	56,172	67,864	67,864	67,864	67,864
InterLibrary Loan Development	217,000	162,000	162,000	162,000	162,000
Grants to Libraries	1,067,914	1,067,914	1,067,914	1,067,914	1,067,914
Total--State Library	\$ 1,341,086	\$ 1,297,778	\$ 1,297,778	\$ 1,297,778	\$ 1,297,778
Total--Education	\$ 3,656,087,168	\$ 4,184,447,287	\$ 4,156,058,114	\$ 4,302,293,361	\$ 4,249,249,896
Public Safety					
Department of Corrections					
Adult Community Corrections Grants	19,510,716	20,191,277	20,191,277	20,191,277	20,191,277
Evidence-Based Juvenile Programs	1,792,117	42,315,140	--	3,209,969	--
Juvenile Purchase of Service	60,626	906,795	906,795	906,795	--
Juv. Grad. Sanctions & Prevention Grants	17,445,635	19,311,197	19,311,197	19,311,197	--
Total--Department of Corrections	\$ 38,809,094	\$ 82,724,409	\$ 40,409,269	\$ 43,619,238	\$ 20,191,277
Adjutant General					
State Disaster Match	393,630	1,226,263	1,226,263	1,607,924	1,607,924
Total--Public Safety	\$ 39,202,724	\$ 83,950,672	\$ 41,635,532	\$ 45,227,162	\$ 21,799,201
Total--Aid to Local Governments	\$ 3,703,830,330	\$ 4,277,157,856	\$ 4,206,453,543	\$ 4,356,061,240	\$ 4,299,807,806

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

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
General Government					
Department of Administration					
U.S. HHS Settlement	9,291,945	--	--	--	--
Other Claims	58,482	60,000	60,000	60,000	60,000
Total--Department of Administration	\$ 9,350,427	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
Health Care Stabilization					
Settlement Claims	28,718,064	29,437,213	29,437,213	29,967,083	29,967,083
Department of Commerce					
KBA Grant Commitments	655,429	1,402,926	1,402,926	--	--
Agency Program Grants	1,488,538	3,853,822	3,853,822	3,840,225	2,272,393
Build Up Kansas	--	125,000	125,000	--	125,000
Humanities Kansas	--	--	--	--	20,000
Community Development	--	--	--	--	50,000
Main Street Program	--	--	--	--	575,000
Older Kansans Employment Program	443,483	530,897	530,897	450,735	450,735
Rural Opportunity Zones Program	1,522,185	1,813,393	1,813,393	1,377,832	1,377,832
Sr. Community Service Employ. Prog.	756,156	802,574	802,574	796,865	796,865
Strong Military Bases Program	175,000	175,640	175,640	174,950	174,950
Creative Arts Industries Grants	331,655	850,277	850,277	772,655	772,655
Public Broadcasting Grants	500,000	500,000	500,000	500,000	500,000
Registered Apprenticeship Program	740,000	--	--	--	--
IMPACT Program	24,497,750	24,497,225	94,353,175	24,493,975	--
Workforce Services	16,650,396	14,575,400	14,575,400	13,896,800	13,896,800
Job Creation Program Fund	1,364,767	4,000,000	4,000,000	4,000,000	4,000,000
Health Profession Opportunity Project	3,723,326	2,776,600	2,776,600	2,776,600	2,776,600
Global Trade Services	150,000	350,000	350,000	--	--
SBA STEP Grant	27,947	59,982	59,982	155,574	155,574
Workforce Aid Projects	--	650,000	650,000	442,516	442,516
Total--Department of Commerce	\$ 53,026,632	\$ 56,963,736	\$ 126,819,686	\$ 53,678,727	\$ 28,386,920
Kansas Lottery					
State Paid Prize Payments	43,806,620	38,400,000	38,400,000	38,400,000	38,400,000
Royalty Payments	(5,000)	--	--	--	--
Total--Kansas Lottery	\$ 43,801,620	\$ 38,400,000	\$ 38,400,000	\$ 38,400,000	\$ 38,400,000
Department of Revenue					
Claims	2,510	--	--	--	--
Office of the State Bank Commissioner					
Financial Literacy & Credit Counseling	132,050	170,000	170,000	170,000	170,000
Office of the Governor					
Federal Justice Grant Programs	15,533,004	22,446,582	22,446,582	22,380,568	22,380,568
Domestic Violence Prevention	4,410,435	5,013,345	5,013,345	4,404,135	4,404,135
Child Advocacy Center Grants	725,231	858,505	858,505	770,806	770,806
Total--Office of the Governor	\$ 20,668,670	\$ 28,318,432	\$ 28,318,432	\$ 27,555,509	\$ 27,555,509
Attorney General					
D.A.R.E. Training	15,000	--	--	--	--
Crime Victims Assistance	980,376	982,625	982,625	982,625	982,625
Crime Victims Compensation	3,210,797	3,650,000	3,650,000	3,650,000	3,650,000
Tort Claims	2,179,857	2,470,000	2,470,000	750,000	750,000
Child Abuse Grant	75,000	75,000	75,000	75,000	75,000
Child Exchange & Visitation Centers	128,000	128,000	128,000	128,000	128,000
Protection from Abuse	1,126,005	1,156,000	1,156,000	1,156,000	1,156,000
Child Advocacy Centers	86,400	86,400	86,400	86,400	86,400

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

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Attorney General, Cont'd.					
Civil Litigation	181,253	--	--	--	--
Assistance Administration	236,200	236,200	236,200	236,200	236,200
Antitrust Revolving Fund	11,627	--	--	--	--
Total--Attorney General	\$ 8,230,515	\$ 8,784,225	\$ 8,784,225	\$ 7,064,225	\$ 7,064,225
Insurance Department					
Workers Compensation Benefits	2,433,341	4,700,000	4,700,000	4,700,000	4,700,000
Insurance Dept Service Regulation FF	50,000	--	--	--	--
Financial Literacy & Investor Education	56,000	57,500	57,500	57,500	57,500
Total--Insurance Department	\$ 2,539,341	\$ 4,757,500	\$ 4,757,500	\$ 4,757,500	\$ 4,757,500
State Treasurer					
KIDS Matching Grants	364,888	450,000	450,000	568,000	568,000
Unclaimed Property Claims	26,600,411	26,200,000	26,200,000	26,400,000	26,400,000
Total--State Treasurer	\$ 26,965,299	\$ 26,650,000	\$ 26,650,000	\$ 26,968,000	\$ 26,968,000
Legislature					
Claims	27,768	27,768	27,768	27,768	27,768
Judiciary					
Access to Justice Program	802,000	800,000	800,000	800,000	800,000
Citizen Review Boards	378,997	--	--	--	--
Total--Judiciary	\$ 1,180,997	\$ 800,000	\$ 800,000	\$ 800,000	\$ 800,000
Total--General Government	\$ 194,643,893	\$ 194,368,874	\$ 264,224,824	\$ 189,448,812	\$ 164,157,005
Human Services					
Department for Aging & Disability Services					
Behavioral Health	79,861,156	102,448,852	98,999,525	93,084,390	--
Community Service	14,178,311	17,024,490	17,024,490	14,918,257	--
Medicaid Assistance	1,638,164,082	1,846,653,057	1,879,758,479	1,835,371,413	--
Nutrition Grants	7,868,293	7,973,440	7,973,440	7,973,440	--
Total--Aging & Disability Services	\$ 1,740,071,842	\$ 1,974,099,839	\$ 2,003,755,934	\$ 1,951,347,500	\$ --
State Hospitals					
Resident Stipends & Property Loss Claims	199,360	26,823	26,823	26,968	26,968
Department for Children & Families					
Child Support Services	1,425,688	1,613,556	1,613,556	1,613,556	--
Economic and Employment Services	118,204,372	147,548,244	149,148,244	135,587,044	--
Rehabilitation Services	16,097,467	19,553,528	19,553,528	19,553,528	--
Prevention and Protection Services	272,312,887	314,899,947	321,968,258	314,251,549	--
Faith-Based Community Services	566,240	--	--	--	--
Client Service Delivery	85,871	85,000	85,000	85,000	--
Development Disabilities Council	445,940	393,934	393,934	393,934	--
Total--Children & Families	\$ 409,138,465	\$ 484,094,209	\$ 492,762,520	\$ 471,484,611	\$ --
Department of Human Services					
Behavioral Health	--	--	--	--	284,047,596
Community Service	--	--	--	--	14,918,257
Medicaid Assistance	--	--	--	--	1,706,952,388
Nutrition Grants	--	--	--	--	7,973,440
Child Support Services	--	--	--	--	1,613,556
Economic and Employment Services	--	--	--	--	137,726,044
Rehabilitation Services	--	--	--	--	19,553,528
Prevention and Protection Services	--	--	--	--	343,628,879
Client Service Delivery	--	--	--	--	85,000
Development Disabilities Council	--	--	--	--	393,934
Total--Department of Human Services	\$ --	\$ --	\$ --	\$ --	\$ 2,516,892,622

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

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Health & Environment--Health					
Assistance to Local Health Departments	8,803,639	10,778,932	10,778,932	10,778,932	10,778,932
Association Health Plan Assistance	21,147,765	8,078,924	8,078,924	22,771,316	22,771,316
Child Care & Development	31,515	32,500	32,500	32,500	32,500
Children's Health Insurance Program	106,949,253	153,610,031	153,610,031	134,591,662	134,591,662
Family Planning Services	182,420	158,497	158,497	158,497	158,497
General Public Health Programs	741,057	598,566	598,566	598,566	598,566
Healthy Start	12,648	18,750	18,750	18,750	18,750
Home Visiting Programs	2,558,749	2,589,000	2,589,000	2,526,000	2,526,000
Immunization Programs	48,647	70,568	70,568	68,918	68,918
Infant & Toddler Program	6,999,960	6,743,336	6,743,336	6,743,336	6,743,336
Medical Assistance	2,239,664,429	2,423,075,931	2,338,689,093	2,353,443,389	3,316,905,039
Mothers & Infants Health Program	938,706	735,413	735,413	735,413	735,413
Nutrition for Women, Infants & Children	33,632,881	33,690,100	33,690,100	33,690,100	33,690,100
Other Federal Grants	3,234,725	3,234,790	3,234,790	2,856,570	2,856,570
Pregnancy Maintenance Initiative	306,346	306,346	306,346	306,346	306,346
Public Health Systems Emerg. Prep.	755,268	1,005,000	1,005,000	720,000	720,000
SIDS Network Grants	82,972	96,374	96,374	96,374	96,374
Smoking Prevention Programs	355,456	355,456	355,456	355,456	355,456
Special Health Care Needs	105,537	303,537	303,537	303,537	303,537
Teen Pregnancy Prevention	117,185	116,037	116,037	116,037	116,037
Total--KDHE--Health	\$ 2,426,669,158	\$ 2,645,598,088	\$ 2,561,211,250	\$ 2,570,911,699	\$ 3,534,373,349
Department of Labor					
Unemployment Benefits	132,884,522	122,853,000	122,853,000	131,432,000	131,432,000
Commission on Veterans Affairs					
Veterans Claim Assistance Program	600,000	650,000	650,000	650,000	650,000
Comfort Money for Residents	16,424	29,608	29,608	29,608	29,608
Total--Comm. on Veterans Affairs	\$ 616,424	\$ 679,608	\$ 679,608	\$ 679,608	\$ 679,608
Total--Human Services	\$ 4,709,579,771	\$ 5,227,351,567	\$ 5,181,289,135	\$ 5,125,882,386	\$ 6,183,404,547
Education					
Department of Education					
21st Century Community Learning	1,546,264	937,342	937,342	937,342	937,342
CAEDE	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
Child Abuse Prevention	820,894	720,000	720,000	720,000	720,000
Children's Cabinet Program	17,648,426	17,865,941	17,865,941	17,769,557	17,769,557
Children's Cabinet Programs	10,000	25,000	25,000	25,000	25,000
Communities in Schools	50,000	50,000	50,000	50,000	50,000
Driver Education Program Aid	13,818	14,756	14,756	7,608	7,608
Ed. Research and Innovative Prog.	668,083	772,055	772,055	772,055	772,055
Elem. & Secondary Education Prog.	25,113	--	--	--	--
Governor's Scholar Program	--	20,000	20,000	20,000	--
Other Grants	139,447	--	131,769	--	131,769
Pre-K Pilot	1,671,357	131,769	3,452,233	131,769	3,452,233
Private Donations & Gifts	156,107	3,452,233	--	3,452,233	--
Reading Programs	7,028	--	--	--	--
School Food Assistance	33,953,638	35,856,496	35,856,496	36,250,416	36,250,416
Teach for America	270,000	--	--	--	--
Teacher Excellence Grants	35,725	55,000	55,000	55,000	55,000
USD Checkoff	44,590	50,000	50,000	50,000	50,000
Total--Department of Education	\$ 58,060,490	\$ 60,950,592	\$ 60,950,592	\$ 61,240,980	\$ 61,220,980

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

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
School for the Blind					
Teacher Mentor Grants	5,219	--	--	--	--
Student Tuition	103,191	99,000	99,000	99,000	99,000
Total--School for the Blind	\$ 108,410	\$ 99,000	\$ 99,000	\$ 99,000	\$ 99,000
School for the Deaf					
Claims	1,191	--	--	--	--
Board of Regents					
State Scholarships	778,749	1,045,345	1,045,345	1,035,919	1,035,919
Comprehensive Grants Program	15,758,338	16,658,338	16,658,338	16,258,338	16,258,338
Career Technical Workforce Grant	174,750	139,248	139,248	114,075	114,075
Nursing Scholarships	276,750	881,470	881,470	502,255	502,255
Nursing Faculty & Supplies Grant	1,004,255	805,100	805,100	805,100	805,100
Nurse Educator Grant Program	87,577	258,691	258,691	188,126	188,126
Ethnic Minority Scholarships	583,884	796,846	796,846	296,498	296,498
Optometry Education Program	107,089	107,089	107,089	107,089	107,089
Kansas Work Study	528,174	546,813	546,813	546,813	546,813
ROTC Reimbursement Program	188,908	175,460	175,460	175,335	175,335
National Guard Ed. Assistance	2,256,682	3,433,443	3,433,443	3,000,434	3,000,434
Military Service Scholarship	207,070	825,359	825,359	500,314	500,314
Tuition Waivers	66,729	134,657	134,657	134,657	134,657
Teacher Scholarship Program	1,722,392	1,547,023	1,547,023	1,547,023	1,547,023
EPSCoR Grant	893,265	993,265	993,265	993,265	993,265
Community College Competitive Grants	500,000	500,000	500,000	500,000	500,000
Postsecondary Education Operating Grant	--	--	--	--	11,893,156
Kansas Access Partnership Grant Program	--	--	--	--	5,000,000
Governor's Scholars Program	--	--	--	--	20,000
Student Aid, Grants & Scholarships	29,644	21,000	21,000	21,000	21,000
Total--Board of Regents	\$ 25,164,256	\$ 28,869,147	\$ 28,869,147	\$ 26,726,241	\$ 43,639,397
Emporia State University					
Reading Recovery Program	29,832	35,269	35,269	35,269	35,269
Teacher Academy	14,000	16,472	16,472	16,472	16,472
Federal Student Financial Assistance	6,442,095	6,338,382	6,338,382	6,338,382	6,338,382
Student Aid, Grants & Scholarships	4,026,005	4,517,347	4,517,347	4,461,850	4,461,850
Total--Emporia State University	\$ 10,511,932	\$ 10,907,470	\$ 10,907,470	\$ 10,851,973	\$ 10,851,973
Fort Hays State University					
Federal Student Financial Assistance	16,797,529	16,964,250	16,964,250	17,132,163	17,132,163
Kansas Academy of Math & Science	81,220	81,219	81,219	81,219	81,219
Student Aid, Grants & Scholarships	9,772,297	6,802,813	6,802,813	9,802,813	9,802,813
Total--Fort Hays State University	\$ 26,651,046	\$ 23,848,282	\$ 23,848,282	\$ 27,016,195	\$ 27,016,195
Kansas State University					
Federal Student Financial Assistance	30,646,259	34,267,786	34,267,786	34,267,786	34,267,786
Student Aid, Grants & Scholarships	59,568,429	62,710,778	62,710,778	62,491,190	62,491,190
Total--Kansas State University	\$ 90,214,688	\$ 96,978,564	\$ 96,978,564	\$ 96,758,976	\$ 96,758,976
Kansas State University--ESARP					
Agricultural Experiment Station	28,013	25,786	25,786	25,786	25,786
Federal Student Financial Assistance	14,341,790	14,500,732	14,500,732	14,500,732	14,500,732
Research Grants	867,159	439,189	439,189	439,189	439,189
Total--KSU--ESARP	\$ 15,236,962	\$ 14,965,707	\$ 14,965,707	\$ 14,965,707	\$ 14,965,707
KSU--Veterinary Medical Center					
Veterinary Training Program	400,000	400,000	400,000	400,000	400,000
Student Aid, Grants & Scholarships	684,911	461,517	461,517	461,517	461,517
Total--KSU--Veterinary Medical Ctr.	\$ 1,084,911	\$ 861,517	\$ 861,517	\$ 861,517	\$ 861,517

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

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Pittsburg State University					
Polymer Science Program	42,144	--	--	--	--
School of Construction	1,672	--	--	--	--
Federal Student Financial Assistance	9,293,303	10,914,467	10,914,467	10,914,467	10,914,467
Student Aid, Grants & Scholarships	3,841,352	2,693,531	2,693,531	2,693,531	2,693,531
Total--Pittsburg State University	\$ 13,178,471	\$ 13,607,998	\$ 13,607,998	\$ 13,607,998	\$ 13,607,998
University of Kansas					
Federal Student Financial Assistance	22,694,696	22,767,652	22,767,652	22,767,652	22,767,652
Student Aid, Grants & Scholarships	40,494,304	40,437,946	40,437,946	40,407,811	40,407,811
Total--University of Kansas	\$ 63,189,000	\$ 63,205,598	\$ 63,205,598	\$ 63,175,463	\$ 63,175,463
University of Kansas Medical Center					
Medical Student Scholarships	4,437,880	4,488,171	4,488,171	4,488,171	4,488,171
Rural Health Bridging	135,000	140,000	140,000	140,000	140,000
Psychiatry Scholarships & Loans	947,988	970,000	970,000	970,000	970,000
Psychiatry Rural Health Bridging	--	30,000	30,000	30,000	30,000
Student Aid, Grants & Scholarships	2,576,601	2,806,452	2,806,452	2,891,685	2,891,685
Federal Student Financial Assistance	1,353,633	776,924	776,924	682,550	682,550
Total--KU Medical Center	\$ 9,451,102	\$ 9,211,547	\$ 9,211,547	\$ 9,202,406	\$ 9,202,406
Wichita State University					
Federal Student Financial Assistance	21,218,506	21,678,527	21,678,527	21,698,527	21,698,527
Student Aid, Grants & Scholarships	22,887,934	23,732,602	23,732,602	23,732,602	23,732,602
Total--Wichita State University	\$ 44,106,440	\$ 45,411,129	\$ 45,411,129	\$ 45,431,129	\$ 45,431,129
Subtotal--Regents	\$ 298,788,808	\$ 307,866,959	\$ 307,866,959	\$ 308,597,605	\$ 325,510,761
Historical Society					
Heritage Trust	247,048	1,040,000	1,040,000	740,000	740,000
Historic Preservation	16,256	20,000	20,000	20,000	20,000
Kansas Humanities Council	50,501	50,501	50,501	50,501	50,501
Total--Historical Society	\$ 313,805	\$ 1,110,501	\$ 1,110,501	\$ 810,501	\$ 810,501
State Library					
Grants to Libraries	2,500	--	--	--	--
Total--Education	\$ 357,275,204	\$ 370,027,052	\$ 370,027,052	\$ 370,748,086	\$ 387,641,242
Public Safety					
Department of Corrections					
Claims	153,240	151,705	151,705	151,705	151,705
Aid to Other State Agencies	129,262	54,249	54,249	54,249	--
Grants to Victim Services	19,784	--	--	--	--
Juvenile Federal Grants	304,182	--	--	--	--
Offender Programs	65,568	--	--	--	--
Medical Assistance Program	1,042,737	870,000	870,000	870,000	870,000
Juvenile Purchase of Service	556,186	--	--	--	--
Total--Department of Corrections	\$ 2,270,959	\$ 1,075,954	\$ 1,075,954	\$ 1,075,954	\$ 1,021,705
Correctional Facilities					
Claims	25,693	14,500	14,500	500	500
Adjutant General					
FEMA Grants--Public Assistance	15,536,300	16,334,670	16,334,670	12,059,430	12,059,430
State Disaster Match	1,818,328	2,177,956	2,177,956	1,607,924	1,607,924
Military Emergency Relief	7,755	50,000	50,000	50,000	50,000
Claims	4,555	--	--	--	--
Federal Haz Mat Emergency Preparedness	21,891	--	--	--	--
STARBASE Instructional Stipend	282,281	--	--	--	--
Total--Adjutant General	\$ 17,671,110	\$ 18,562,626	\$ 18,562,626	\$ 13,717,354	\$ 13,717,354

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

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Emergency Medical Services Board					
Oper. of EMS Regional Councils	150,000	150,000	150,000	150,000	150,000
Highway Patrol					
Claims	38,026	--	--	--	--
Kansas Bureau of Investigation					
Claims	8,075	88,000	88,000	--	--
Federal Forfeiture	22,500	--	--	--	--
Federal Sexual Assault Grant	116,483	33,244	33,244	--	--
Total--Kansas Bureau of Investigation	\$ 147,058	\$ 121,244	\$ 121,244	\$ --	\$ --
Kansas Sentencing Commission					
Substance Abuse Treatment	6,456,751	8,656,751	8,656,751	8,656,751	8,656,751
Total--Public Safety	\$ 26,759,597	\$ 28,581,075	\$ 28,581,075	\$ 23,600,559	\$ 23,546,310
Agriculture & Natural Resources					
Department of Agriculture					
Organic Producers Cost Share	38,284	50,000	50,000	50,000	50,000
Specialty Crop Grants	168,944	147,574	147,574	147,574	147,574
Water Resources Cost Share	1,635,183	2,443,606	2,443,606	2,317,050	2,317,050
Other Federal Grants	(255,381)	305,260	305,260	302,360	302,360
Buffer Initiative	(335,067)	870,089	870,089	200,000	200,000
Nonpoint Source Pollution Assistance	1,296,150	1,880,295	1,880,295	1,387,262	1,387,262
Conservation Reserve Enhancement	119,237	362,992	362,992	195,310	195,310
Riparian & Wetland Program	--	468,147	468,147	152,174	152,174
Watershed Dam Construction	550,000	550,000	550,000	550,000	550,000
Agricultural Remediation	947,885	1,300,000	1,300,000	1,300,000	1,300,000
Irrigation Technology	67,460	132,540	132,540	100,000	100,000
Service Member AG Grant	99,782	52,996	52,996	--	--
State Special Grants	(44,013)	108,146	108,146	--	--
Total--Department of Agriculture	\$ 4,288,464	\$ 8,671,645	\$ 8,671,645	\$ 6,701,730	\$ 6,701,730
Health & Environment--Environment					
Drinking Water Protection	--	75,000	75,000	75,000	75,000
Watershed Restoration	620,884	840,898	840,898	730,884	730,884
Waste Tire Management Program	48,634	--	--	--	--
Air Pollution Control	62,750	62,750	62,750	62,750	62,750
Nonpoint Source Implementation Program	776,917	1,766,097	1,766,097	1,766,097	1,766,097
Water Supply Loan Program	12,500	--	--	--	--
Environmental Stewardship	--	250,000	250,000	250,000	250,000
Natural Resource Restoration	--	120,000	120,000	120,000	120,000
Conservation Assistance	--	22,500	22,500	22,500	22,500
Total--KDHE-Environment	\$ 1,521,685	\$ 3,137,245	\$ 3,137,245	\$ 3,027,231	\$ 3,027,231
Kansas Water Office					
Milford Lake Watershed Project	400,000	200,000	200,000	200,000	200,000
Water Technology Farms	65,000	65,000	65,000	65,000	65,000
Watershed Conservation Practice	900,228	700,000	700,000	700,000	700,000
Total--Kansas Water Office	\$ 1,365,228	\$ 965,000	\$ 965,000	\$ 965,000	\$ 965,000
Department of Wildlife, Parks & Tourism					
Tourism Marketing	88,156	--	--	--	--
Wildlife Grants	386	45,000	45,000	45,000	45,000
Other Grants	25,310	25,000	25,000	25,000	25,000
Total--Wildlife, Parks & Tourism	\$ 113,852	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000
Total--Ag. & Natural Resources	\$ 7,289,229	\$ 12,843,890	\$ 12,843,890	\$ 10,763,961	\$ 10,763,961

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

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Transportation					
Kansas Department of Transportation					
Transit Administration Grants	21,469,771	23,216,691	23,216,691	34,420,213	34,420,213
Traffic Safety Programs	2,521,947	2,446,500	2,446,500	2,196,500	2,196,500
Rail Service Improvements	785,085	15,571,300	15,571,300	8,645,000	8,645,000
Claims	63,249	650,000	650,000	650,000	650,000
Transportation Planning Assistance	2,700,691	--	--	--	--
Airport Improvements	879,929	--	--	--	--
Other Grants	210,000	--	--	--	--
Total--Department of Transportation	\$ 28,630,672	\$ 41,884,491	\$ 41,884,491	\$ 45,911,713	\$ 45,911,713
Total--Transportation	\$ 28,630,672	\$ 41,884,491	\$ 41,884,491	\$ 45,911,713	\$ 45,911,713
Total--Other Asst., Grants & Benefits	\$ 5,324,178,366	\$ 5,875,056,949	\$ 5,898,850,467	\$ 5,766,355,517	\$ 6,815,424,778

Schedule 5.2--Expenditures from the State General Fund for Other Assistance, Grants, & Benefits by Agency

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
General Government					
Department of Administration					
U.S. HHS Settlement	9,291,945	--	--	--	--
Department of Commerce					
IMPACT Program	--	--	58,941,950	--	--
KBA Grant Commitments	655,429	1,402,926	1,402,926	--	--
Total--Department of Commerce	\$ 655,429	\$ 1,402,926	\$ 60,344,876	\$ --	\$ --
Department of Revenue					
Claims	534	--	--	--	--
Office of the Governor					
Domestic Violence Prevention Grants	4,410,435	5,013,345	5,013,345	4,404,135	4,404,135
Child Advocacy Center Grants	725,231	858,505	858,505	770,806	770,806
Total--Office of the Governor	\$ 5,135,666	\$ 5,871,850	\$ 5,871,850	\$ 5,174,941	\$ 5,174,941
Attorney General					
Crime Victims Assistance	236,200	236,200	236,200	236,200	236,200
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
Total--Attorney General	\$ 958,200	\$ 958,200	\$ 958,200	\$ 958,200	\$ 958,200
Legislature					
Claims	27,768	27,768	27,768	27,768	27,768
Total--General Government	\$ 16,069,542	\$ 8,260,744	\$ 67,202,694	\$ 6,160,909	\$ 6,160,909
Human Services					
Department for Aging & Disability Services					
Behavioral Health	38,131,076	49,659,920	50,210,593	44,341,861	--
Community Service	6,957,060	9,169,210	9,169,210	7,844,300	--
Medicaid	685,982,535	739,499,177	750,514,692	728,217,533	--
Nutrition Grants	2,563,728	2,563,728	2,563,728	2,563,728	--
Total--KDADS	\$ 733,634,399	\$ 800,892,035	\$ 812,458,223	\$ 782,967,422	\$ --
State Hospitals					
Resident Stipends & Property Loss Claims	199,360	26,613	26,613	26,754	26,754
Department for Children & Families					
Economic and Employment Services	10,458,943	10,481,448	10,481,448	10,476,147	--
Rehabilitation Services	3,919,465	4,622,238	4,622,238	4,622,238	--
Prevention and Protection Services	174,044,606	203,893,727	205,155,903	203,836,918	--
Faith-Based Community Services	321,240	--	--	--	--
Client Service Delivery	85,295	85,000	85,000	85,000	--
Total--Children & Families	\$ 188,829,549	\$ 219,082,413	\$ 220,344,589	\$ 219,020,303	\$ --
Department of Human Services					
Behavioral Health	--	--	--	--	44,694,003
Community Service	--	--	--	--	7,844,300
Medicaid	--	--	--	--	763,268,480
Nutrition Grants	--	--	--	--	2,563,728
Economic and Employment Services	--	--	--	--	11,015,147
Rehabilitation Services	--	--	--	--	4,622,238
Prevention and Protection Services	--	--	--	--	218,083,623
Client Service Delivery	--	--	--	--	85,000
Total--Department of Human Services	\$ --	\$ --	\$ --	\$ --	\$ 1,052,176,519

Schedule 5.2--Expenditures from the State General Fund for Other Assistance, Grants, & Benefits by Agency

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Health & Environment--Health					
Assistance to Local Health Departments	8,803,639	10,778,932	10,778,932	10,778,932	10,778,932
Children's Health Insurance Program	--	22,388,662	22,388,662	22,388,662	22,388,662
General Public Health Programs	369,468	220,861	220,861	220,861	220,861
Immunization Programs	8,291	9,068	9,068	7,418	7,418
Infant & Toddler Program	1,280,342	1,280,342	1,280,342	1,280,342	1,280,342
Medical Assistance	731,752,285	723,009,460	685,968,291	695,973,369	732,968,291
Pregnancy Maintenance Initiative	306,346	306,346	306,346	306,346	306,346
Special Health Care Needs	105,537	303,537	303,537	303,537	303,537
Teen Pregnancy Prevention	117,185	116,037	116,037	116,037	116,037
Total--KDHE--Health	\$ 742,743,093	\$ 758,413,245	\$ 721,372,076	\$ 731,375,504	\$ 768,370,426
Commission on Veterans Affairs					
Veterans Claim Assistance Program	600,000	650,000	650,000	650,000	650,000
Total--Human Services	\$ 1,666,006,401	\$ 1,779,064,306	\$ 1,754,851,501	\$ 1,734,039,983	\$ 1,821,223,699
Education					
Department of Education					
Governor's Scholar Program	--	20,000	20,000	20,000	--
Other Grants	139,447	--	131,769	--	131,769
Reading Programs	7,028	131,769	--	131,769	--
School Food Assistance	116,879	119,293	119,293	119,293	119,293
Teach for America	270,000	--	--	--	--
Teacher Excellence Grants	35,725	55,000	55,000	55,000	55,000
Total--Department of Education	\$ 569,079	\$ 326,062	\$ 326,062	\$ 326,062	\$ 306,062
School for the Deaf					
Claims	1,076	--	--	--	--
Board of Regents					
State Scholarships	778,749	1,045,345	1,045,345	1,035,919	1,035,919
Comprehensive Grants Program	15,758,338	16,658,338	16,658,338	16,258,338	16,258,338
Career Technical Workforce Grant	174,750	139,248	139,248	114,075	114,075
Nursing Scholarships	192,500	796,470	796,470	417,255	417,255
Nursing Faculty & Supplies Grant	1,004,255	805,100	805,100	805,100	805,100
Nurse Educator Grant Program	87,577	258,691	258,691	188,126	188,126
Ethnic Minority Scholarships	583,884	796,846	796,846	296,498	296,498
Optometry Education Program	107,089	107,089	107,089	107,089	107,089
Kansas Work Study	528,174	546,813	546,813	546,813	546,813
ROTC Reimbursement Program	188,908	175,460	175,460	175,335	175,335
National Guard Ed. Assistance	2,256,682	3,433,443	3,433,443	3,000,434	3,000,434
Military Service Scholarship	207,070	825,359	825,359	500,314	500,314
Tuition Waivers	66,729	134,657	134,657	134,657	134,657
Teacher Scholarship Program	1,722,392	1,547,023	1,547,023	1,547,023	1,547,023
Postsecondary Education Operating Grant	--	--	--	--	11,893,156
Kansas Access Partnership Grant Program	--	--	--	--	5,000,000
Governor's Scholars Program	--	--	--	--	20,000
Student Aid, Grants & Scholarships	21,000	21,000	21,000	21,000	21,000
Total--Board of Regents	\$ 23,678,097	\$ 27,290,882	\$ 27,290,882	\$ 25,147,976	\$ 42,061,132
Emporia State University					
Reading Recovery Program	29,832	35,269	35,269	35,269	35,269
Teacher Academy	14,000	16,472	16,472	16,472	16,472
Student Aid, Grants & Scholarships	568,551	75,000	75,000	75,000	75,000
Total Emporia State University	\$ 612,383	\$ 126,741	\$ 126,741	\$ 126,741	\$ 126,741

Schedule 5.2--Expenditures from the State General Fund for Other Assistance, Grants, & Benefits by Agency

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Fort Hays State University					
Kansas Academy of Math & Science	81,220	81,219	81,219	81,219	81,219
Pittsburg State University					
Polymer Science Program	42,144	--	--	--	--
School of Construction	1,672	--	--	--	--
Total Pittsburg State University	\$ 43,816	\$ --	\$ --	\$ --	\$ --
Kansas State University					
Midwest Institute Stem Cell Biology	26,847	165,013	165,013	114,614	114,614
Kansas State University--ESARP					
Agricultural Experiment Station	28,013	25,786	25,786	25,786	25,786
KSU--Veterinary Medical Center					
Veterinary Training Program	400,000	400,000	400,000	400,000	400,000
Student Aid, Grants & Scholarships	1,645	1,452	1,452	1,452	1,452
Total--KSU--Veterinary Medical Ctr.	\$ 401,645	\$ 401,452	\$ 401,452	\$ 401,452	\$ 401,452
University of Kansas Medical Center					
Medical Student Scholarships	4,437,880	4,488,171	4,488,171	4,488,171	4,488,171
Rural Health Bridging	135,000	140,000	140,000	140,000	140,000
Psychiatry Scholarships & Loans	--	970,000	970,000	970,000	970,000
Psychiatry Rural Health Bridging	--	30,000	30,000	30,000	30,000
Student Aid, Grants & Scholarships	1,234,428	--	--	--	--
Total--KU Medical Center	\$ 5,807,308	\$ 5,628,171	\$ 5,628,171	\$ 5,628,171	\$ 5,628,171
Wichita State University					
Student Aid, Grants & Scholarships	23,320	--	--	--	--
Subtotal--Regents	\$ 30,702,649	\$ 33,719,264	\$ 33,719,264	\$ 31,525,959	\$ 48,439,115
Historical Society					
Kansas Humanities Council	50,501	50,501	50,501	50,501	50,501
Total--Education	\$ 31,323,305	\$ 34,095,827	\$ 34,095,827	\$ 31,902,522	\$ 48,795,678
Public Safety					
Department of Corrections					
Aid to Other State Agencies	54,262	54,249	54,249	54,249	--
Offender Programs	65,568	--	--	--	--
Medical Assistance Program	448,970	270,000	270,000	270,000	270,000
Juvenile Purchase of Service	556,186	--	--	--	--
Total--Department of Corrections	\$ 1,124,986	\$ 324,249	\$ 324,249	\$ 324,249	\$ 270,000
Correctional Facilities					
Claims	25,693	14,500	14,500	500	500
Adjutant General					
State Disaster Match--Public Assistance	1,818,328	2,177,956	2,177,956	1,607,924	1,607,924
Claims	4,555	--	--	--	--
Military Emergency Relief	7,755	9,881	9,881	9,881	9,881
Total--Adjutant General	\$ 1,830,638	\$ 2,187,837	\$ 2,187,837	\$ 1,617,805	\$ 1,617,805
Kansas Bureau of Investigation					
Claims	8,075	88,000	88,000	--	--
Kansas Sentencing Commission					
Substance Abuse Treatment	6,456,751	8,656,751	8,656,751	8,656,751	8,656,751
Total--Public Safety	\$ 9,446,143	\$ 11,271,337	\$ 11,271,337	\$ 10,599,305	\$ 10,545,056
Total--Other Asst., Grants & Benefits	\$ 1,722,845,391	\$ 1,832,692,214	\$ 1,867,421,359	\$ 1,782,702,719	\$ 1,886,725,342

Schedule 6.1--Expenditures from All Funding Sources for Capital Improvements by Agency

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
General Government					
Department of Administration	75,683,307	86,146,120	86,772,519	89,675,526	90,928,324
Department of Commerce	128,756	220,000	220,000	325,000	325,000
Insurance Department	178,715	--	--	--	--
Total--General Government	\$ 75,990,778	\$ 86,366,120	\$ 86,992,519	\$ 90,000,526	\$ 91,253,324
Human Services					
Department for Children & Families	20,866	707,545	707,545	50,000	--
Department for Aging & Disability Services	7,277,460	12,263,623	12,263,623	8,861,142	--
Department of Human Services	--	--	--	--	14,664,142
Kansas Juvenile Correctional Complex	464,085	1,100,110	1,100,110	--	--
Kansas Neurological Institute	15,500	--	--	--	--
Larned State Hospital	20,379	--	--	--	--
Osawatomie State Hospital	1,571	--	--	544,000	1,044,000
Parsons State Hospital & Training Center	179,627	91,991	91,991	--	--
Department of Labor	704,930	920,000	990,000	1,135,000	1,135,000
Commission on Veterans Affairs	1,972,148	3,751,296	3,751,296	1,513,854	1,328,854
Total--Human Services	\$ 10,656,566	\$ 18,834,565	\$ 18,904,565	\$ 12,103,996	\$ 18,171,996
Education					
School for the Blind	558,230	1,133,804	1,133,804	265,000	940,443
School for the Deaf	882,009	2,124,021	2,124,021	295,000	1,233,350
Subtotal--Department of Education	\$ 1,440,239	\$ 3,257,825	\$ 3,257,825	\$ 560,000	\$ 2,173,793
Board of Regents	--	--	--	44,000,000	44,000,000
Emporia State University	4,957,517	13,404,683	13,404,683	4,940,000	4,940,000
Fort Hays State University	16,662,884	10,051,120	10,051,120	12,135,895	12,135,895
Kansas State University	37,703,481	41,639,679	41,639,679	21,095,744	21,095,744
Kansas State University--ESARP	944,888	150,000	150,000	150,000	150,000
KSU--Veterinary Medical Center	3,163,155	368,546	368,546	368,546	368,546
Pittsburg State University	5,944,787	13,490,569	13,490,569	5,016,482	5,016,482
University of Kansas	40,214,178	44,907,368	44,907,368	15,693,273	15,693,273
University of Kansas Medical Center	11,622,592	23,965,876	23,965,876	9,081,888	9,081,888
Wichita State University	17,018,941	28,055,247	28,055,247	12,106,822	12,106,822
Subtotal--Regents	\$ 138,232,423	\$ 176,033,088	\$ 176,033,088	\$ 124,588,650	\$ 124,588,650
Historical Society	705,158	390,800	390,800	250,000	900,000
Total--Education	\$ 140,377,820	\$ 179,681,713	\$ 179,681,713	\$ 125,398,650	\$ 127,662,443
Public Safety					
Department of Corrections	5,354,118	7,458,140	13,547,358	5,282,000	12,990,190
El Dorado Correctional Facility	418,401	456,483	456,483	--	--
Ellsworth Correctional Facility	382,128	213,512	213,512	--	--
Hutchinson Correctional Facility	976,454	1,260,924	1,260,924	--	--
Lansing Correctional Facility	460,895	954,721	954,721	--	--
Larned Correctional Mental Health Facility	388,899	163,341	163,341	--	--
Norton Correctional Facility	450,026	245,350	245,350	--	--
Topeka Correctional Facility	110,370	261,423	261,423	--	--
Winfield Correctional Facility	579,899	209,342	209,342	--	--
Subtotal--Corrections	\$ 9,121,190	\$ 11,223,236	\$ 17,312,454	\$ 5,282,000	\$ 12,990,190
Adjutant General	54,000,894	14,645,403	16,827,633	8,075,886	11,075,886
Highway Patrol	277,286	1,393,134	1,393,134	1,940,310	1,940,310
Kansas Bureau of Investigation	2,451,467	3,781,000	3,781,000	2,620,000	2,620,000
Total--Public Safety	\$ 65,850,837	\$ 31,042,773	\$ 39,314,221	\$ 17,918,196	\$ 28,626,386

Schedule 6.1--Expenditures from All Funding Sources for Capital Improvements by Agency

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Agriculture & Natural Resources					
Kansas State Fair	1,109,492	1,090,000	1,268,217	1,303,217	1,303,217
Department of Wildlife, Parks & Tourism	12,748,259	17,177,660	19,177,660	14,940,500	14,940,500
Total--Agriculture & Natural Resources	\$ 13,857,751	\$ 18,267,660	\$ 20,445,877	\$ 16,243,717	\$ 16,243,717
Transportation					
Kansas Department of Transportation	631,184,207	938,869,711	938,869,711	1,013,297,881	1,013,297,881
Total--Transportation	\$ 631,184,207	\$ 938,869,711	\$ 938,869,711	\$1,013,297,881	\$1,013,297,881
Total Expenditures	\$ 937,917,959	\$1,273,062,542	\$1,284,208,606	\$1,274,962,966	\$1,295,255,747

Schedule 6.2--Expenditures from the State General Fund for Capital Improvements by Agency

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
General Government					
Department of Administration	62,991,200	58,356,145	58,982,544	61,959,238	63,212,036
Total--General Government	\$ 62,991,200	\$ 58,356,145	\$ 58,982,544	\$ 61,959,238	\$ 63,212,036
Human Services					
Department for Children & Families	19,882	--	--	--	--
Kansas Juvenile Correctional Complex	69,710	--	--	--	--
Kansas Neurological Institute	15,500	--	--	--	--
Larned State Hospital	20,379	--	--	--	--
Osawatomie State Hospital	1,571	--	--	--	--
Parsons State Hospital & Training Center	1,203	--	--	--	--
Commission on Veterans Affairs	--	49,965	49,965	80,884	80,884
Total--Human Services	\$ 128,245	\$ 49,965	\$ 49,965	\$ 80,884	\$ 80,884
Education					
Kansas State University	213,600	--	--	--	--
Kansas State University--ESARP	1,574	--	--	--	--
KSU--Veterinary Medical Center	139,182	--	--	--	--
Pittsburg State University	544,517	605,063	605,063	607,350	607,350
University of Kansas	2,521,883	1,578,617	1,578,617	--	--
University of Kansas Medical Center	2,522	3,000,000	3,000,000	1,745,000	1,745,000
Wichita State University	1,262,983	2,390,590	2,390,590	--	--
Subtotal--Regents	\$ 4,686,261	\$ 7,574,270	\$ 7,574,270	\$ 2,352,350	\$ 2,352,350
Historical Society	255,371	290,800	290,800	250,000	900,000
Total--Education	\$ 4,941,632	\$ 7,865,070	\$ 7,865,070	\$ 2,602,350	\$ 3,252,350
Public Safety					
Department of Corrections	769,768	495,000	6,584,218	--	7,208,190
Hutchinson Correctional Facility	21,008	--	--	--	--
Lansing Correctional Facility	395	--	--	--	--
Topeka Correctional Facility	134	--	--	--	--
Winfield Correctional Facility	5,023	--	--	--	--
Subtotal--Corrections	\$ 796,328	\$ 495,000	\$ 6,584,218	\$ --	\$ 7,208,190
Adjutant General	1,525,524	3,154,050	3,495,165	825,886	2,325,886
Kansas Bureau of Investigation	2,426,755	3,731,000	3,731,000	2,620,000	2,620,000
Total--Public Safety	\$ 4,748,607	\$ 7,380,050	\$ 13,810,383	\$ 3,445,886	\$ 12,154,076
Agriculture & Natural Resources					
Kansas State Fair	640,000	665,000	665,000	700,000	700,000
Department of Wildlife, Parks & Tourism	--	--	2,000,000	--	--
Total--Agriculture & Natural Resources	\$ 640,000	\$ 665,000	\$ 2,665,000	\$ 700,000	\$ 700,000
Total Expenditures	\$ 73,449,684	\$ 74,316,230	\$ 83,372,962	\$ 68,788,358	\$ 79,399,346

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 2019 Actual</u>	<u>FY 2020 Gov. Rec.</u>	<u>FY 2021 Gov. Rec.</u>
General Government			
Department of Administration	462,057	250,000	250,000
Office of Information Technology Services	1,655	--	--
Kansas Corporation Commission	1,540,556	1,727,354	1,728,561
Kansas Human Rights Commission	356,980	401,020	388,100
Kansas Public Employees Retirement Sys.	400,000	533,121	533,391
Department of Commerce	42,200,851	73,614,738	44,327,989
Board of Nursing	106,250	--	--
Board of Pharmacy	856,338	3,074	--
Office of the Governor	21,776,747	28,123,313	27,839,666
Attorney General	2,362,587	3,496,880	3,693,900
Secretary of State	4,383,595	--	--
Judiciary	279,577	322,989	300,422
Judicial Council	188,683	188,683	188,683
Total--General Government	\$ 74,915,876	\$ 108,661,172	\$ 79,250,712
Human Services			
Department for Children & Families	332,686,865	410,652,746	--
Department for Aging & Disability Services	82,670,486	90,891,504	--
Department of Human Services	--	--	485,529,768
Kansas Neurological Institute	318,580	344,945	\$ 345,888
Health & Environment--Health	2,326,319,463	1,552,415,898	1,516,747,544
Department of Labor	21,383,572	20,287,821	19,653,191
Commission on Veterans Affairs	294,442	415,875	417,416
Total--Human Services	\$ 2,763,673,408	\$ 2,075,008,789	\$ 2,022,693,807
Education			
Department of Education	483,019,565	485,768,971	481,487,238
School for the Blind	455,038	546,232	429,734
School for the Deaf	30,463	--	--
Board of Regents	9,932,356	9,681,360	9,489,492
Emporia State University	11,662,295	12,705,462	8,475,288
Fort Hays State University	22,415,135	22,041,000	22,191,000
Kansas State University	211,263,477	204,591,377	199,515,573
Kansas State University--ESARP	74,085,836	67,616,925	66,048,235
KSU--Veterinary Medical Center	2,055,672	3,713,765	3,552,510
Pittsburg State University	13,485,242	16,353,340	16,353,340
University of Kansas	207,225,217	197,563,592	197,563,592
University of Kansas Medical Center	7,478,268	6,536,323	6,636,627
Wichita State University	85,414,494	91,715,193	90,984,753
Historical Society	1,180,919	1,168,150	1,018,150
State Library	2,029,746	1,812,241	1,801,008
Total--Education	\$ 1,131,733,723	\$ 1,121,813,931	\$ 1,105,546,540

Schedule 7--Federal Receipts by Agency

	<u>FY 2019 Actual</u>	<u>FY 2020 Gov. Rec.</u>	<u>FY 2021 Gov. Rec.</u>
Public Safety			
Department of Corrections	1,025,437	1,643,039	976,010
Adjutant General	57,532,393	115,564,283	57,554,242
Highway Patrol	13,084,416	13,199,410	13,198,610
Kansas Bureau of Investigation	4,123,506	5,360,791	3,566,090
Sentencing Commission	9,969	109,022	--
Total--Public Safety	\$ 75,775,721	\$ 135,876,545	\$ 75,294,952
Agriculture & Natural Resources			
Department of Agriculture	11,054,185	18,794,346	10,930,410
Health & Environment--Environment	19,746,520	22,438,699	21,385,769
Kansas State Fair	351,336	240,000	351,336
Kansas Water Office	307,980	559,411	118,144
Department of Wildlife, Parks & Tourism	22,638,155	33,396,461	31,455,921
Total--Agriculture & Natural Resources	\$ 54,098,176	\$ 75,428,917	\$ 64,241,580
Transportation			
Kansas Department of Transportation	437,687,141	439,104,850	448,431,800
Total Receipts	\$ 4,537,884,045	\$ 3,955,894,204	\$ 3,795,459,391

Schedule 8—Current Adjustments reconcile the differences between the approved FY 2020 budget, as published in the Comparison Report (July 2019) by the Division of the Budget, and the Governor’s estimate of revised expenditures FY 2020, as published in this report. The purpose of the schedule is to track the changes that have occurred since the 2019 Legislature approved the FY 2020 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 2019 to FY 2020. These reappropriations represent funds approved to be spent prior to FY 2020 under authority granted in legislation. Other changes that have occurred include actions taken by the State Finance Council, actions accomplished through Executive Directive authority of the Governor, internal transfers between a central office and its institutions or between institutions, and recommendations by the Governor to reflect updated information on caseloads or institutional populations, changes in expenditure patterns, new or revised policy directives, or changes in federal grants.

Schedule 8--Current Year Adjustments--FY 2020

	<u>State General Fund</u>	<u>All Funding Sources</u>
Department of Administration		
Operations Shift of Expenditure Authority from Prior Year	322,493	322,493
Operating Budget Adjustment	(34,608)	(34,608)
Additional Rehabilitation & Repair Funding	626,399	626,399
Debt Service Restructuring	(120,404)	(120,404)
Fees & Federal Monies	--	(544,600)
Total--Department of Administration	\$ 793,880	\$ 249,280
Office of Information Technology Services		
Data Center Migration	9,000,000	9,000,000
Network Upgrades	1,400,000	1,400,000
Rehabilitation & Repair for Equipment	4,500,000	4,500,000
Geographic Information Systems Program	--	42,240
Total--Office of Information Technology Services	\$ 14,900,000	\$ 14,942,240
Kansas Corporation Commission		
Operating Budget Adjustments	--	461,861
Legislative Pay Plan	--	44,022
Supplemental Funding	--	1,150,000
Total--Kansas Corporation Commission	\$ --	\$ 1,655,883
Citizens Utility Ratepayer Board		
Operations Shift of Expenditure Authority from Prior Year	--	16,275
Operating Budget Adjustments	--	(13,000)
Total--Citizens Utility Ratepayer Board	\$ --	\$ 3,275
Kansas Human Rights Commission		
Operations Shift of Expenditure Authority from Prior Year	24,429	24,429
Fee & Federal Monies	--	(4,025)
Total--Kansas Human Rights Commission	\$ 24,429	\$ 20,404
Board of Indigents Defense Services		
Operations Shift of Expenditure Authority from Prior Year	735,886	735,886
Assigned Counsel Caseload Consensus	600,000	600,000
Fees & Federal Monies	--	21,328
Total--Board of Indigents Defense Services	\$ 1,335,886	\$ 1,357,214
Health Care Stabilization Fund		
Reduce Operating Expenditures	\$ --	\$ (7,884)
Kansas Public Employees Retirement System		
Deferred Compensation Administration	--	36,099
Investment-Related Mgmt. Expenses	--	(2,114,930)
Group Insurance Reserve Administration Expenses	--	328,603
KPERS IT Cybersecurity	--	250,000
IT Retirement System Contract	--	1,000,000
Total--Kansas Public Employees Retirement System	\$ --	\$ (500,228)
Department of Commerce		
Operations Shift of Expenditure Authority from Prior Year	1,402,926	3,813,684
Pay IMPACT Bonds Off	58,941,950	69,855,950
Fee & Federal Monies	--	10,854,286
Total--Department of Commerce	\$ 60,344,876	\$ 84,523,920
Kansas Lottery		
Estimated State Paid Prize Payments	--	1,400,000
Expanded Lottery Act Payments	--	1,520,000
Operating Budget Adjustments	--	(12)
Total--Kansas Lottery	\$ --	\$ 2,919,988
Kansas Racing & Gaming Commission		
Operating Budget Adjustments	\$ --	\$ (49,634)

Schedule 8--Current Year Adjustments--FY 2020

	<u>State General Fund</u>	<u>All Funding Sources</u>
Department of Revenue		
Operations Shift of Expenditure Authority from Prior Year	16,874	16,874
Operating Budget Adjustments	--	1,333,798
Electronic Database Fee Fund	--	2,101,511
Photo Fee Fund	--	807,786
Automated Tax System Fund	--	(6,826,407)
Total--Department of Revenue	\$ 16,874	\$ (2,566,438)
Board of Tax Appeals		
Operations Shift of Expenditure Authority from Prior Year	\$ 1,775	\$ 1,775
Office of the State Bank Commissioner		
Bank Commissioner Fee Fund Adjustments	\$ --	\$ (60,775)
Board of Barbering		
Supplemental Funding	--	9,000
Operating Budget Adjustments	--	(30,223)
Total--Board of Barbering	\$ --	\$ (21,223)
Board of Cosmetology		
Supplemental Funding	\$ --	\$ 9,233
Governmental Ethics Commission		
Operations Shift of Expenditure Authority from Prior Year	7,712	7,712
Operating Budget Adjustments	--	(8,108)
Total--Governmental Ethics Commission	\$ 7,712	\$ (396)
Board of Pharmacy		
K-TRACS Grant Funding	\$ --	\$ 149,975
Kansas Real Estate Commission		
Operating Budget Adjustments	\$ --	\$ (2,707)
Board of Veterinary Examiners		
Operating Budget Adjustments	\$ --	\$ 5,320
Office of the Governor		
Operations Shift of Expenditure Authority from Prior Year	780,271	780,271
Fee & Federal Monies	--	4,161,808
Total--Office of the Governor	\$ 780,271	\$ 4,942,079
Attorney General		
Legislative Pay Plan	--	--
Operations Shift of Expenditure Authority from Prior Year	275,482	275,482
Fee & Federal Monies	--	29,282
Fee Board Attorney Fee Adjustments	(200,000)	(200,000)
Total--Attorney General	\$ 75,482	\$ 104,764
Insurance Department		
Insurance Department Service Regulation Fee Fund	--	2,373,284
Firefighters Relief Fund Adjustments	--	410,719
Securities Act Fee Fund Adjustments	--	551,986
Other Agency Fee Funds Expenditures	--	(365,434)
Total--Insurance Department	\$ --	\$ 2,970,555
Secretary of State		
Operations Shift of Expenditure Authority from Prior Year	109,590	4,493,185
Aid to Locals Expenditures Adjustments	--	(2,383,595)
Total--Secretary of State	\$ 109,590	\$ 2,109,590
State Treasurer		
Bond Service Fee Fund	--	(68,531)
KIDS Matching Grants	--	(44,000)
Operating Adjustments	--	(4,590)
Total--State Treasurer	\$ --	\$ (117,121)

Schedule 8--Current Year Adjustments--FY 2020

	<u>State General Fund</u>	<u>All Funding Sources</u>
Legislative Coordinating Council		
Operations Shift of Expenditure Authority from Prior Year	\$ 48,650	\$ 48,650
Legislature		
Operations Shift of Expenditure Authority from Prior Year	\$ 3,431,666	\$ 3,431,666
Legislative Research Department		
Operations Shift of Expenditure Authority from Prior Year	\$ 183,961	\$ 183,961
Legislative Division of Post Audit		
Operations Shift of Expenditure Authority from Prior Year	\$ 280,068	\$ 280,068
Revisor of Statutes		
Operations Shift of Expenditure Authority from Prior Year	284,192	284,192
Operations Lapse	(348,898)	(348,898)
Total--Revisor of Statutes	\$ (64,706)	\$ (64,706)
Judiciary		
Operations Shift of Expenditure Authority from Prior Year	145,468	145,468
Fee & Federal Monies	--	2,799,125
Total--Judiciary	\$ 145,468	\$ 2,944,593
Total--General Government	\$ 82,415,882	\$ 119,463,321
Department for Aging & Disability Services		
Human Services Caseload Adjustments	21,692,610	51,163,886
Operating Expenditures Adjustments	19,455,816	21,828,298
Revised Waiver Services	(10,677,095)	(21,507,791)
Fee & Federal Monies	--	9,900,118
Total--Department for Aging & Disability Services	\$ 30,471,331	\$ 61,384,511
Kansas Neurological Institute		
Fee & Federal Monies	\$ --	\$ (74,920)
Larned State Hospital		
Operations Shift of Expenditure Authority from Prior Year	260,364	260,364
MiCo House Expense Transfer to Osawatomie	(987,360)	(987,360)
Fee & Federal Monies	--	496,105
Total--Larned State Hospital	\$ (726,996)	\$ (230,891)
Osawatomie State Hospital		
Operations Shift of Expenditure Authority from Prior Year	183,846	183,846
MiCo House Expense Transfer from Larned	987,360	987,360
Fee & Federal Monies	--	247,802
Total--Osawatomie State Hospital	\$ 1,171,206	\$ 1,419,008
Parsons State Hospital		
Fee & Federal Monies	\$ --	\$ 801,094
Department for Children & Families		
Operations Shift of Expenditure Authority from Prior Year	2,851,475	2,851,475
Human Services Caseload Adjustments	--	5,100,000
Fee & Federal Monies	--	7,511,108
Adoption Assistance Subsidy	1,262,176	3,568,311
Total--Department for Children & Families	\$ 4,113,651	\$ 19,030,894
Health & Environment--Health		
Operations Shift of Expenditure Authority from Prior Year	30,368,215	30,368,215
Children's Initiative Fund Shift of Expenditure Authority from Prior Year	--	8,901
Human Services Caseload Adjustments	(37,041,169)	(84,386,838)
Medical Assistance	--	68,411,964
Health Facility Surveys	240,000	240,000
Mosquito Surveillance	134,263	134,263
Fee & Federal Monies	--	7,078,025
Total--Health & Environment--Health	\$ (6,298,691)	\$ 21,854,530

Schedule 8--Current Year Adjustments--FY 2020

	<u>State General Fund</u>	<u>All Funding Sources</u>
Department of Labor		
Capital Improvements Expenditure Adjustments	--	70,000
Unemployment Benefits Adjustments	--	(45,827,000)
Fee & Federal Monies	--	(677,645)
Total--Department of Labor	\$ --	\$ (46,434,645)
Commission on Veterans Affairs Office		
Capital Improvements Shift of Expenditure Authority from Prior Year	--	2,521,778
Lapse of SIBF Project Funds	--	(382,988)
Fee & Federal Monies	--	(334,172)
Total--Commission on Veterans Affairs Office	\$ --	\$ 1,804,618
Total--Human Services	\$ 28,730,501	\$ 59,554,199
Department of Education		
Operations Shift of Expenditure Authority from Prior Year	3,842,774	4,010,768
Education Commission of the States	67,700	67,700
State Foundation Aid	(35,626,052)	(35,626,052)
20-Mill Property Tax Estimate	--	(1,235,099)
Mineral Production Fund	--	587,000
Capital Outlay State Aid	5,450,000	5,450,000
Capital Improvement Aid	--	(7,000,000)
KPERs-School (USDs)	(1,762,628)	(1,762,628)
KPERs-School (Non-USDs)	(950,493)	(950,493)
Mental Health Intervention Teams Database	(1,545,542)	(1,545,542)
Fee & Federal Monies	--	13,083
Total--Department of Education	\$ (30,524,241)	\$ (37,991,263)
School for the Blind		
Operations Shift of Expenditure Authority from Prior Year	362	362
Capital Improvements Shift of Expenditure Authority from Prior Year	--	5,804
Fee & Federal Monies	--	206,298
Total--School for the Blind	\$ 362	\$ 212,464
School for the Deaf		
Capital Improvements Shift of Expenditure Authority from Prior Year	--	25,867
SIBF Lapse--Debt Service	--	(836)
Fee & Federal Monies	--	173,429
Total--School for the Deaf	\$ --	\$ 198,460
Board of Regents		
Operations Shift of Expenditure Authority from Prior Year	3,673,574	3,704,954
Miscellaneous Operating Adjustments	--	427,743
Postsecondary Operating Grant Transfer	(15,735,298)	(15,735,298)
Educational Building Fund Transfer to Universities	--	(44,000,000)
Educational Building Fund Expenditures	--	2,000,000
SB 155 CTE	4,500,000	4,500,000
Total--Board of Regents	\$ (7,561,724)	\$ (49,102,601)
Emporia State University		
Operations Shift of Expenditure Authority from Prior Year	--	4,471,074
Special Revenue Expenditures & Miscellaneous Operating Adjustments	--	1,296,055
Postsecondary Operating Grant Transfer	903,126	903,126
Educational Building Fund Transfer	--	2,657,600
Federal Programs	--	(458,624)
Total--Emporia State University	\$ 903,126	\$ 8,869,231
Fort Hays State University		
Operations Shift of Expenditure Authority from Prior Year	--	2,234,448
Special Revenue Expenditures & Miscellaneous Operating Adjustments	--	(3,670,389)
Postsecondary Operating Grant Transfer	957,990	957,990

Schedule 8--Current Year Adjustments--FY 2020

	<u>State General Fund</u>	<u>All Funding Sources</u>
Fort Hays State University, Cont'd.		
Educational Building Fund Transfer	--	3,335,200
Federal Programs	--	5,994,201
Total--Fort Hays State University	\$ 957,990	\$ 8,851,450
Kansas State University		
Operations Shift of Expenditure Authority from Prior Year	50,399	5,075,518
Special Revenue Expenditures & Miscellaneous Operating Adjustments	--	(6,632,454)
Postsecondary Operating Grant Transfer	2,838,083	2,838,083
Educational Building Fund Transfer	--	13,156,000
Legislative Pay Plan	291,670	291,670
Federal Programs	--	1,056,368
Total--Kansas State University	\$ 3,180,152	\$ 15,785,185
Kansas State University--ESARP		
Postsecondary Operating Grant Transfer Extension	513,105	513,105
Postsecondary Operating Grant Transfer Agricultural Experiment	821,367	821,367
Special Revenue Expenditures & Miscellaneous Operating Adjustments	--	1,357,738
Federal Programs	--	(857,545)
Total--Kansas State University--ESARP	\$ 1,334,472	\$ 1,834,665
Kansas State University--Veterinary Medical Center		
Postsecondary Operating Grant Transfer	270,150	270,150
Special Revenue Expenditures & Miscellaneous Operating Adjustments	--	3,012,070
Federal Programs	--	(2,328)
Total--Kansas State University--Veterinary Medical Center	\$ 270,150	\$ 3,279,892
Pittsburg State University		
Operations Shift of Expenditure Authority from Prior Year	456,103	4,976,534
Postsecondary Operating Grant Transfer	1,011,497	1,011,497
Educational Building Fund Transfer	--	3,247,200
Special Revenue Expenditures & Miscellaneous Operating Adjustments	--	(2,108,365)
Federal Programs	--	1,632,556
Total--Pittsburg State University	\$ 1,467,600	\$ 8,759,422
University of Kansas		
Operations Shift of Expenditure Authority from Prior Year	--	6,339,184
Special Revenue Expenditures & Miscellaneous Operating Adjustments	--	27,614,684
Postsecondary Operating Grant Transfer	3,791,183	3,791,183
Educational Building Fund Transfer	--	11,822,800
School of Pharmacy Debt Refunding	(916,342)	(916,342)
Federal Programs	--	9,985,325
Total--University of Kansas	\$ 2,874,841	\$ 58,636,834
University of Kansas Medical Center		
Operations Shift of Expenditure Authority from Prior Year	688	1,909,562
Special Revenue Expenditures & Miscellaneous Operating Adjustments	--	903,795
Postsecondary Operating Grant Transfer	2,833,393	2,833,393
Educational Building Fund Transfer	--	4,950,000
Federal Programs	--	10,301,661
Total--University of Kansas Medical Center	\$ 2,834,081	\$ 20,898,411
Wichita State University		
Operations Shift of Expenditure Authority from Prior Year	908,393	5,605,462
Special Revenue Expenditures & Miscellaneous Operating Adjustments	--	22,961,429
Postsecondary Operating Grant Transfer	1,795,404	1,795,404
Educational Building Fund Transfer	--	4,831,200
Federal Programs	--	17,170,334
Total--Wichita State University	\$ 2,703,797	\$ 52,363,829
Historical Society		
Miscellaneous Operating Expenditure Adjustments	\$ --	\$ 165,042

Schedule 8--Current Year Adjustments--FY 2020

	<u>State General Fund</u>	<u>All Funding Sources</u>
State Library		
Operations Shift of Expenditure Authority from Prior Year	128,934	128,934
Talking Books Program Shift of Expenditure Authority from Prior Year	23,446	23,446
Fee & Federal Monies	--	(106,584)
Total--State Library	\$ 152,380	\$ 45,796
Total--Education	\$ (21,407,014)	\$ 92,806,817
Department of Corrections		
Operations Shift of Expenditure Authority from Prior Year	33,509,346	34,851,550
Transfers	(7,071,291)	(10,210,355)
Evidence-Based Programming Funding	(42,315,140)	(42,315,140)
Fee & Federal Monies	--	517,682
Total--Department of Corrections	\$ (15,877,085)	\$ (17,156,263)
El Dorado Correctional Facility		
Operations Shift of Expenditure Authority from Prior Year	95,249	342,732
Transfers	(4,948,081)	(4,739,081)
Fee & Federal Monies	--	9,154
Total--El Dorado Correctional Facility	\$ (4,852,832)	\$ (4,387,195)
Ellsworth Correctional Facility		
Operations Shift of Expenditure Authority from Prior Year	194,010	207,522
Transfers	1,358,461	1,558,461
Fee & Federal Monies	--	35,186
Total--Ellsworth Correctional Facility	\$ 1,552,471	\$ 1,801,169
Hutchinson Correctional Facility		
Operations Shift of Expenditure Authority from Prior Year	6,437	252,411
Transfers	3,178,760	4,193,710
Fee & Federal Monies	--	3,935
Total--Hutchinson Correctional Facility	\$ 3,185,197	\$ 4,450,056
Lansing Correctional Facility		
Operations Shift of Expenditure Authority from Prior Year	145,427	200,866
Transfers	3,411,681	4,310,963
Total--Lansing Correctional Facility	\$ 3,557,108	\$ 4,511,829
Larned Correctional Mental Health Facility		
Operations Shift of Expenditure Authority from Prior Year	2,552	65,211
Transfers	1,225,943	1,326,625
Total--Larned Correctional Mental Health Facility	\$ 1,228,495	\$ 1,391,836
Norton Correctional Facility		
Operations Shift of Expenditure Authority from Prior Year	53,681	53,681
Transfers	1,708,531	1,953,881
Fee & Federal Monies	--	10,023
Total--Norton Correctional Facility	\$ 1,762,212	\$ 2,017,585
Topeka Correctional Facility		
Operations Shift of Expenditure Authority from Prior Year	20,311	153,153
Transfers	1,648,963	1,777,544
Fee & Federal Monies	--	(355)
Total--Topeka Correctional Facility	\$ 1,669,274	\$ 1,930,342
Winfield Correctional Facility		
Operations Shift of Expenditure Authority from Prior Year	1,688	50,885
Transfers	1,188,073	1,348,218
Fee & Federal Monies	--	40,901
Total--Winfield Correctional Facility	\$ 1,189,761	\$ 1,440,004

Schedule 8--Current Year Adjustments--FY 2020

	<u>State General Fund</u>	<u>All Funding Sources</u>
Kansas Juvenile Correctional Complex		
Operations Shift of Expenditure Authority from Prior Year	1,678,118	2,597,154
Transfers	(1,701,040)	(1,519,966)
Fee & Federal Monies	--	37,220
Total--Kansas Juvenile Correctional Complex	\$ (22,922)	\$ 1,114,408
Adjutant General		
Operations Shift of Expenditure Authority from Prior Year	1,923,782	1,923,782
Armory Deferred Maintenance	216,115	432,230
JFHQ Design	--	1,500,000
Armory Rehabilitation and Repair	125,000	250,000
Disaster Funding Shift to FY 2020	(3,450,648)	(33,287,023)
Force Protection	40,000	40,000
Fee & Federal Monies	--	(19,453,351)
Total--Adjutant General	\$ (1,145,751)	\$ (48,594,362)
Emergency Medical Services Board		
Operating Expenditure Adjustments	--	3,533
Other Operating Expenditure Adjustments	--	9,134
Total--Emergency Medical Services Board	\$ --	\$ 12,667
State Fire Marshal		
Fee & Federal Monies	--	(5,769)
Highway Patrol		
Fee & Federal Monies	\$ --	\$ 4,088,326
Kansas Bureau of Investigation		
Operating Shift of Expenditure Authority from Prior Year	54,472	54,472
Fee & Federal Monies	--	(108,279)
Total--Kansas Bureau of Investigation	\$ 54,472	\$ (53,807)
Commission on Peace Officers Standards & Training		
Supplemental Funding	\$ --	\$ 12,450
Sentencing Commission		
Operations Shift of Expenditure Authority from Prior Year	192,771	192,771
Substance Abuse Treatment Shift of Expenditure Authority from Prior Year	31,845	31,845
Fee & Federal Monies	--	68,016
Total--Sentencing Commission	\$ 224,616	\$ 292,632
Total--Public Safety	\$ (7,474,984)	\$ (47,134,092)
Department of Agriculture		
Operations Shift of Expenditure Authority from Prior Year	--	2,113,885
Operating Budget Adjustments	--	2,440,250
Total--Department of Agriculture	\$ --	\$ 4,554,135
Health & Environment--Environment		
Operations Shift of Expenditure Authority from Prior Year	296,449	296,449
Water Plan Shift of Expenditure Authority from Prior Year	--	628,678
Lapse of State Water Plan Project Funds	--	(11,410)
Fee & Federal Monies	--	1,999,162
Total--Health & Environment--Environment	\$ 296,449	\$ 2,912,879
Kansas State Fair		
Supplemental Funding	--	203,167
Operating Budget Adjustments	--	150,000
Capital Improvements Adjustments	--	(360,000)
Total--Kansas State Fair	\$ --	\$ (6,833)
Kansas Water Office		
Operations Shift of Expenditure Authority from Prior Year	--	219,741
Fee & Federal Monies	--	821,060
Total--Kansas Water Office	\$ --	\$ 1,040,801

Schedule 8--Current Year Adjustments--FY 2020

	<u>State General Fund</u>	<u>All Funding Sources</u>
Department of Wildlife, Parks & Tourism		
Operations Shift of Expenditure Authority from Prior Year	--	1,821
Flood Damage Repair	2,000,000	2,000,000
Total--Department of Wildlife, Parks & Tourism	\$ 2,000,000	\$ 2,001,821
Total--Agriculture & Natural Resources	\$ 2,296,449	\$ 10,502,803
Kansas Department of Transportation		
Operations Shift of Expenditure Authority from Prior Year	--	2,412,963
T-WORKS Project Adjustments	--	28,972,527
Operating Budget Adjustments	--	225,000
Federal Grants	--	60,000
Railroad Improvements Program	--	13,571,300
Traffic Records Systems Program	--	450,000
Special City & County Highway Expenditures	--	335,824
Coordinated Public Transportation Assistance	--	(492,423)
Debt Service Changes	--	205,463
Total--Kansas Department of Transportation	\$ --	\$ 45,740,654
Total--Transportation	\$ --	\$ 45,740,654
Statewide Total	\$ 84,560,834	\$ 280,933,702

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 “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 2017, FY 2018, and FY 2019. Headcount includes everyone on the state payroll, both permanent and temporary. It is calculated by dividing the number of checks issued in a fiscal year by 26 biweekly payrolls, yielding the average number of employees on the payroll during that fiscal year.

Schedule 9.1--Authorized Positions by Agency

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
General Government					
Department of Administration					
FTE Positions	415.50	342.00	342.00	342.00	342.00
Non-FTE Unclassified Permanent Positions	1.50	75.00	75.00	75.00	75.00
Total--Department of Administration	417.00	417.00	417.00	417.00	417.00
Office of Information Technology Services					
FTE Positions	100.00	112.00	112.00	112.00	112.00
Non-FTE Unclassified Permanent Positions	0.50	1.50	1.50	1.50	1.50
Total--Office of Information Tech. Services	100.50	113.50	113.50	113.50	113.50
Office of Administrative Hearings	10.00	10.00	10.00	10.00	12.00
Kansas Corporation Commission	162.00	204.50	204.50	204.50	204.50
Citizens Utility Ratepayer Board	7.00	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	198.70	198.70	198.70	198.70	198.70
Non-FTE Unclassified Permanent Positions	1.00	1.00	1.00	1.00	1.00
Total--Board of Indigents Defense Services	199.70	199.70	199.70	199.70	199.70
Health Care Stabilization	21.00	21.00	21.00	21.00	21.00
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	109.47	109.47	109.47	109.47	109.47
Non-FTE Unclassified Permanent Positions	181.50	181.50	183.50	181.50	190.01
Total--Department of Commerce	290.97	290.97	292.97	290.97	299.48
Kansas Lottery	95.00	95.00	95.00	95.00	95.00
Kansas Racing & Gaming Commission					
FTE Positions	103.50	101.00	101.00	101.00	101.00
Non-FTE Unclassified Permanent Positions	--	1.00	1.00	1.00	1.00
Total--Kansas Racing & Gaming Commission	103.50	102.00	102.00	102.00	102.00
Department of Revenue	1,078.70	1,078.70	1,078.70	1,078.70	1,078.70
Board of Tax Appeals	16.00	16.00	16.00	16.00	16.00
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
Board of Barbering					
FTE Positions	0.75	0.75	0.75	0.75	0.75
Non-FTE Unclassified Permanent Positions	1.50	1.30	1.30	1.30	1.30
Total--Board of Barbering	2.25	2.05	2.05	2.05	2.05
Behavioral Sciences Regulatory Board	9.00	9.00	9.00	9.00	9.00

Schedule 9.1--Authorized Positions by Agency

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Board of Cosmetology	14.00	14.00	14.00	14.00	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	16.00	16.00	16.00	16.00	16.00
Total--Board of Healing Arts	62.00	62.00	62.00	62.00	62.00
Hearing Instruments Board of Examiners	--	--	--	--	--
Board of Mortuary Arts	3.00	3.00	3.00	3.00	3.00
Board of Nursing	27.00	27.00	27.00	27.00	27.00
Board of Examiners in Optometry	1.00	1.00	1.00	1.00	1.00
Board of Pharmacy					
FTE Positions	10.00	14.00	14.00	14.00	14.00
Non-FTE Unclassified Permanent Positions	4.00	--	--	--	--
Total--Board of Pharmacy	14.00	14.00	14.00	14.00	14.00
Real Estate Appraisal Board	2.00	2.00	2.00	2.00	2.00
Kansas Real Estate Commission	11.80	11.80	11.80	11.80	11.80
Board of Technical Professions	5.00	5.00	5.00	5.00	5.00
Board of Veterinary Examiners	4.00	4.00	4.00	4.00	4.00
Office of the Governor	40.90	40.63	40.63	40.30	40.30
Attorney General					
FTE Positions	125.60	124.00	124.00	124.00	127.00
Non-FTE Unclassified Permanent Positions	36.56	40.13	40.13	40.10	40.10
Total--Attorney General	162.16	164.13	164.13	164.10	167.10
Insurance Department	135.63	135.63	135.63	135.63	135.63
Secretary of State	32.00	46.00	46.00	46.00	46.00
State Treasurer	39.00	39.00	39.00	39.00	39.00
Legislative Coordinating Council	8.00	8.00	8.00	8.00	8.00
Legislature	48.00	48.00	48.00	48.00	48.00
Legislative Research Department	40.00	40.00	40.00	40.00	40.00
Legislative Division of Post Audit	25.00	24.00	24.00	26.00	26.00
Revisor of Statutes	31.50	31.50	31.50	31.50	31.50
Judiciary	1,868.00	1,868.00	1,868.00	1,868.00	1,881.00
Judicial Council	5.00	5.00	5.00	5.00	5.00
Total--FTE Positions	5,091.90	5,085.53	5,085.53	5,087.20	5,105.20
Total--Non-FTE Unclassified Perm. Pos.	257.56	332.43	334.43	332.40	340.91
Total--General Government	5,349.46	5,417.96	5,419.96	5,419.60	5,446.11

Schedule 9.1--Authorized Positions by Agency

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Human Services					
Department for Children & Families					
FTE Positions	2,256.93	2,298.93	2,298.93	2,298.93	--
Non-FTE Unclassified Permanent Positions	255.00	229.00	229.00	229.00	--
Total--Children & Families	2,511.93	2,527.93	2,527.93	2,527.93	--
Department for Aging & Disability Services					
FTE Positions	256.00	256.00	256.00	256.00	--
Non-FTE Unclassified Permanent Positions	26.00	26.00	26.00	26.00	--
Total--Aging & Disability Services	282.00	282.00	282.00	282.00	--
Department of Human Services					
FTE Positions	--	--	--	--	2,590.32
Non-FTE Unclassified Permanent Positions	--	--	--	--	260.00
Total--Department of Human Services	--	--	--	--	2,850.32
Kansas Juvenile Correctional Complex					
FTE Positions	257.50	256.50	256.50	256.50	256.50
Non-FTE Unclassified Permanent Positions	7.00	8.00	8.00	8.00	8.00
Total--Kansas Juvenile Correctional Complex	264.50	264.50	264.50	264.50	264.50
Kansas Neurological Institute					
FTE Positions	437.25	437.25	437.25	437.25	437.25
Non-FTE Unclassified Permanent Positions	0.25	0.25	0.25	0.25	0.25
Total--Kansas Neurological Institute	437.50	437.50	437.50	437.50	437.50
Larned State Hospital					
FTE Positions	972.50	949.50	927.50	949.50	927.50
Non-FTE Unclassified Permanent Positions	23.00	9.00	9.00	9.00	9.00
Total--Larned State Hospital	995.50	958.50	936.50	958.50	936.50
Osawatomie State Hospital	385.85	475.49	497.49	475.49	497.49
Parsons State Hospital & Training Center	477.20	477.20	477.20	477.20	477.20
Health & Environment--Health					
FTE Positions	701.30	1,030.50	1,030.50	1,030.50	1,030.50
Non-FTE Unclassified Permanent Positions	109.00	71.00	71.00	71.00	71.00
Total--KDHE--Health	810.30	1,101.50	1,101.50	1,101.50	1,101.50
Department of Labor					
FTE Positions	195.05	195.05	195.05	195.05	195.05
Non-FTE Unclassified Permanent Positions	197.80	197.80	197.80	197.80	197.80
Total--Department of Labor	392.85	392.85	392.85	392.85	392.85
Commission on Veterans Affairs					
FTE Positions	368.00	368.00	368.00	368.00	368.00
Non-FTE Unclassified Permanent Positions	5.00	5.00	5.00	5.00	5.00
Total--Commission on Veterans Affairs	373.00	373.00	373.00	373.00	373.00
Kansas Guardianship Program	10.00	10.00	10.00	10.00	10.00
Total--FTE Positions	6,317.58	6,754.42	6,754.42	6,754.42	6,789.81
Total--Non-FTE Unclassified Perm. Pos.	623.05	546.05	546.05	546.05	551.05
Total--Human Services	6,940.63	7,300.47	7,300.47	7,300.47	7,340.86

Schedule 9.1--Authorized Positions by Agency

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Education					
Department of Education					
FTE Positions	260.03	258.15	258.15	258.15	258.15
Non-FTE Unclassified Permanent Positions	7.25	6.00	6.00	6.00	6.00
Total--Department of Education	267.28	264.15	264.15	264.15	264.15
School for the Blind	81.50	81.50	81.50	81.50	81.50
School for the Deaf	143.50	143.50	143.50	143.50	143.50
Subtotal--FTE Positions	485.03	483.15	483.15	483.15	483.15
Subtotal--Non-FTE Unclassified Perm. Pos.	7.25	6.00	6.00	6.00	6.00
Subtotal--Board of Education	492.28	489.15	489.15	489.15	489.15
Board of Regents					
FTE Positions	62.50	62.50	62.50	62.50	62.50
Non-FTE Unclassified Permanent Positions	--	2.00	2.00	2.00	2.00
Total--Board of Regents	62.50	64.50	64.50	64.50	64.50
Emporia State University	788.40	788.40	788.40	788.40	788.40
Fort Hays State University	990.75	999.25	999.25	999.25	999.25
Kansas State University	3,786.74	3,754.02	3,754.02	3,754.02	3,754.02
Kansas State University--ESARP	1,121.05	1,159.24	1,159.24	1,159.24	1,159.24
KSU--Veterinary Medical Center	493.29	507.95	507.95	507.95	507.95
Pittsburg State University	1,036.84	917.74	917.74	917.74	917.74
University of Kansas	5,340.54	5,340.54	5,340.54	5,340.54	5,340.54
University of Kansas Medical Center	3,184.00	3,333.86	3,333.86	3,333.86	3,333.86
Wichita State University	2,139.01	2,188.90	2,188.90	2,188.90	2,188.90
Subtotal--FTE Positions	18,943.12	19,052.40	19,052.40	19,052.40	19,052.40
Subtotal--Non-FTE Unclassified Perm. Pos.	--	2.00	2.00	2.00	2.00
Subtotal--Regents	18,943.12	19,054.40	19,054.40	19,054.40	19,054.40
Historical Society					
FTE Positions	58.00	77.50	77.50	77.50	77.50
Non-FTE Unclassified Permanent Positions	6.00	7.00	7.00	7.00	7.00
Total--Historical Society	64.00	84.50	84.50	84.50	84.50
State Library					
FTE Positions	25.00	26.00	26.00	26.00	26.00
Non-FTE Unclassified Permanent Positions	5.00	4.00	4.00	4.00	4.00
Total--State Library	30.00	30.00	30.00	30.00	30.00
Total--FTE Positions	19,511.15	19,639.05	19,639.05	19,639.05	19,639.05
Total--Non-FTE Unclassified Perm. Pos.	18.25	19.00	19.00	19.00	19.00
Total--Education	19,529.40	19,658.05	19,658.05	19,658.05	19,658.05
Public Safety					
Department of Corrections					
FTE Positions	307.75	382.00	382.00	382.00	364.61
Non-FTE Unclassified Permanent Positions	163.00	125.00	125.00	125.00	120.00
Total--Department of Corrections	470.75	507.00	507.00	507.00	484.61

Schedule 9.1--Authorized Positions by Agency

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
El Dorado Correctional Facility					
FTE Positions	481.00	486.00	486.00	486.00	486.00
Non-FTE Unclassified Permanent Positions	5.00	--	--	--	--
Total--El Dorado Correctional Facility	486.00	486.00	486.00	486.00	486.00
Ellsworth Correctional Facility					
FTE Positions	234.00	233.00	233.00	233.00	233.00
Non-FTE Unclassified Permanent Positions	1.00	1.00	1.00	1.00	1.00
Total--Ellsworth Correctional Facility	235.00	234.00	234.00	234.00	234.00
Hutchinson Correctional Facility					
FTE Positions	506.00	505.00	505.00	505.00	505.00
Non-FTE Unclassified Permanent Positions	1.00	2.00	2.00	2.00	2.00
Total--Hutchinson Correctional Facility	507.00	507.00	507.00	507.00	507.00
Lansing Correctional Facility	685.00	525.50	525.50	406.00	406.00
Larned Correctional Mental Health Facility	187.00	189.00	189.00	189.00	189.00
Norton Correctional Facility					
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
Topeka Correctional Facility					
FTE Positions	255.00	255.00	255.00	277.00	279.00
Non-FTE Unclassified Permanent Positions	7.00	5.00	5.00	5.00	5.00
Total--Topeka Correctional Facility	262.00	260.00	260.00	282.00	284.00
Winfield Correctional Facility					
FTE Positions	199.00	197.00	197.00	197.00	197.00
Non-FTE Unclassified Permanent Positions	4.00	4.00	4.00	4.00	4.00
Total--Winfield Correctional Facility	203.00	201.00	201.00	201.00	201.00
Subtotal--FTE Positions	3,116.75	3,034.50	3,034.50	2,937.00	2,921.61
Subtotal--Non-FTE Unclassified Perm. Pos.	183.00	139.00	139.00	139.00	134.00
Subtotal--Corrections	3,299.75	3,173.50	3,173.50	3,076.00	3,055.61
Adjutant General					
FTE Positions	223.00	223.00	223.00	223.00	225.00
Non-FTE Unclassified Permanent Positions	56.00	56.00	56.00	56.00	56.00
Total--Adjutant General	279.00	279.00	279.00	279.00	281.00
Emergency Medical Services Board					
FTE Positions	11.51	11.01	11.01	11.01	11.01
Non-FTE Unclassified Permanent Positions	3.00	3.00	3.00	3.00	3.00
Total--Emergency Medical Services Board	14.51	14.01	14.01	14.01	14.01
State Fire Marshal	62.80	66.80	66.80	66.80	66.80
Highway Patrol					
FTE Positions	854.00	822.00	822.00	822.00	822.00
Non-FTE Unclassified Permanent Positions	83.00	58.00	58.00	58.00	58.00
Total--Highway Patrol	937.00	880.00	880.00	880.00	880.00
Kansas Bureau of Investigation					
FTE Positions	238.00	238.00	238.00	238.00	238.00
Non-FTE Unclassified Permanent Positions	118.50	118.50	118.50	118.50	118.50
Total--Kansas Bureau of Investigation	356.50	356.50	356.50	356.50	356.50

Schedule 9.1--Authorized Positions by Agency

	FY 2019 Actual	FY 2020 Base Budget	FY 2020 Gov. Rec.	FY 2021 Base Budget	FY 2021 Gov. Rec.
Comm. on Peace Officers Standards & Training					
FTE Positions	5.00	5.00	5.00	5.00	5.00
Non-FTE Unclassified Permanent Positions	1.96	1.96	1.96	1.96	1.96
Total--Peace Officers Standards & Training	6.96	6.96	6.96	6.96	6.96
Sentencing Commission					
FTE Positions	10.50	10.25	10.25	10.25	10.25
Non-FTE Unclassified Permanent Positions	3.00	3.50	3.50	3.50	3.50
Total--Sentencing Commission	13.50	13.75	13.75	13.75	13.75
Total--FTE Positions	4,521.56	4,410.56	4,410.56	4,313.06	4,299.67
Total--Non-FTE Unclassified Perm. Pos.	448.46	379.96	379.96	379.96	374.96
Total--Public Safety	4,970.02	4,790.52	4,790.52	4,693.02	4,674.63
Agriculture & Natural Resources					
Department of Agriculture					
FTE Positions	40.10	40.10	40.10	40.10	40.10
Non-FTE Unclassified Permanent Positions	269.90	273.60	273.60	270.60	266.09
Total--Department of Agriculture	310.00	313.70	313.70	310.70	306.19
Health & Environment--Environment					
FTE Positions	372.70	395.55	395.55	395.55	395.55
Non-FTE Unclassified Permanent Positions	62.00	46.00	46.00	46.00	46.00
Total--KDHE--Environment	434.70	441.55	441.55	441.55	441.55
Kansas State Fair					
FTE Positions	25.00	26.00	26.00	26.00	26.00
Non-FTE Unclassified Permanent Positions	1.00	--	--	--	--
Total--Kansas State Fair	26.00	26.00	26.00	26.00	26.00
Kansas Water Office					
FTE Positions	19.00	20.00	20.00	20.00	20.00
Non-FTE Unclassified Permanent Positions	1.00	1.00	1.00	1.00	1.00
Total--Kansas Water Office	20.00	21.00	21.00	21.00	21.00
Department of Wildlife, Parks & Tourism	462.00	462.00	462.00	462.00	462.00
Total--FTE Positions	918.80	943.65	943.65	943.65	943.65
Total--Non-FTE Unclassified Perm. Pos.	333.90	320.60	320.60	317.60	313.09
Total--Agriculture & Natural Resources	1,252.70	1,264.25	1,264.25	1,261.25	1,256.74
Transportation					
Kansas Department of Transportation					
FTE Positions	2,081.50	2,128.50	2,128.50	2,128.50	2,128.50
Non-FTE Unclassified Permanent Positions	269.50	222.50	222.50	222.50	222.50
Total--Kansas Department of Transportation	2,351.00	2,351.00	2,351.00	2,351.00	2,351.00
Total--FTE Positions	38,442.49	38,961.71	38,961.71	38,865.88	38,905.88
Total--Non-FTE Unclassified Perm. Pos.	1,950.72	1,820.54	1,822.54	1,817.51	1,821.51
Total--Positions	40,393.21	40,782.25	40,784.25	40,683.39	40,727.39

Schedule 9.2--Headcount by Agency

	<u>FY 2017</u> <u>Actual</u>	<u>FY 2018</u> <u>Actual</u>	<u>FY 2019</u> <u>Actual</u>
General Government			
Department of Administration	460.11	444.69	363.54
Office of Information Technology Services	--	--	84.85
Office of Administrative Hearings	11.48	12.12	10.81
Kansas Corporation Commission	183.70	174.38	169.77
Citizens Utility Ratepayer Board	5.89	7.19	6.92
Kansas Human Rights Commission	16.59	16.31	16.77
Board of Indigents Defense Services	176.33	173.92	172.46
Health Care Stabilization	19.15	19.04	19.50
Pooled Money Investment Board	5.85	5.81	5.77
Kansas Public Employees Retirement System	117.70	118.19	118.35
Department of Commerce	256.30	250.27	256.38
Kansas Lottery	90.81	92.27	87.04
Kansas Racing & Gaming Commission	83.07	88.88	87.96
Department of Revenue	1,039.33	1,027.73	980.46
Board of Tax Appeals	15.37	16.12	16.00
Abstracters Board of Examiners	2.22	2.15	2.23
Board of Accountancy	4.37	4.77	4.65
Office of the State Bank Commissioner	103.11	100.19	96.92
Board of Barbering	3.37	3.62	3.50
Behavioral Sciences Regulatory Board	10.74	12.54	13.35
Board of Cosmetology	17.78	17.35	17.15
Department of Credit Unions	11.30	11.12	9.58
Kansas Dental Board	4.11	3.96	4.12
Governmental Ethics Commission	11.41	10.69	10.54
Board of Healing Arts	65.26	64.08	64.50
Hearing Instruments Board of Examiners	1.00	1.00	1.12
Board of Mortuary Arts	0.00	0.00	3.77
Board of Nursing	26.70	25.04	25.15
Board of Examiners in Optometry	2.67	2.54	2.46
Board of Pharmacy	14.19	15.58	16.27
Real Estate Appraisal Board	4.19	4.35	4.38
Kansas Real Estate Commission	12.26	12.58	14.08
Office of the Securities Commissioner	26.59	0.15	--
Board of Technical Professions	6.81	6.96	6.23
Board of Veterinary Examiners	5.41	4.31	5.19
Office of the Governor	37.00	38.27	41.85
Attorney General	135.78	139.62	151.42
Insurance Department	104.41	123.85	125.35
Secretary of State	47.00	45.00	39.31
State Treasurer	38.59	37.35	35.04
Legislative Coordinating Council	8.00	7.23	8.81
Legislature	264.07	254.19	245.54
Legislative Research Department	40.48	40.54	40.23
Legislative Division of Post Audit	23.33	23.50	22.08
Revisor of Statutes	31.78	31.15	31.23
Judiciary	1,844.44	1,826.54	1,832.23
Judicial Council	6.67	6.69	5.62
Total--General Government	5,396.72	5,323.83	5,280.48
Human Services			
Department for Aging & Disability Services	259.59	251.38	247.96
Kansas Neurological Institute	517.33	497.46	493.62
Larned State Hospital	828.07	823.62	792.27

Schedule 9.2--Headcount by Agency

	FY 2017	FY 2018	FY 2019
	Actual	Actual	Actual
Osawatomie State Hospital	423.44	441.08	415.81
Parsons State Hospital & Training Center	575.48	569.15	587.15
Subtotal--KDADS	2,603.91	2,582.69	2,536.81
Department for Children & Families	2,225.11	2,248.00	2,193.35
Health & Environment--Health	1,016.81	1,075.46	1,142.85
Department of Labor	387.56	374.19	365.92
Commission on Veterans Affairs	344.37	327.46	320.31
Kansas Guardianship Program*	--	--	--
Total--Human Services	6,577.76	6,607.80	6,559.24
Education			
Department of Education	235.74	242.23	250.73
School for the Blind	64.67	60.42	64.81
School for the Deaf	159.07	158.88	159.15
Subtotal--Department of Education	459.48	461.53	474.69
Board of Regents*	64.52	62.92	62.92
Historical Society	94.37	96.69	97.31
State Library	26.81	26.38	27.62
Total--Education	645.18	647.52	662.54
Public Safety			
Department of Corrections	385.48	383.92	382.15
Kansas Correctional Industries	52.85	57.12	57.04
El Dorado Correctional Facility	457.07	421.35	412.50
Ellsworth Correctional Facility	222.48	209.54	206.50
Hutchinson Correctional Facility	476.41	464.96	450.65
Lansing Correctional Facility	613.07	560.15	508.42
Larned Correctional Mental Health Facility	172.44	169.54	163.81
Norton Correctional Facility	246.74	240.35	240.42
Topeka Correctional Facility	243.07	241.81	239.96
Winfield Correctional Facility	195.67	195.46	195.81
Subtotal--Corrections	3,065.28	2,944.20	2,857.26
Kansas Juvenile Correctional Complex	214.30	212.58	213.88
Larned Juvenile Correctional Facility	64.81	0.04	--
Subtotal--Juvenile Justice	279.11	212.62	213.88
Adjutant General	295.37	300.69	340.35
Emergency Medical Services Board	14.67	14.54	14.19
State Fire Marshal	58.74	58.38	60.50
Highway Patrol	803.56	817.27	824.42
Kansas Bureau of Investigation	282.96	293.65	312.69
Comm. on Peace Officers Stand. & Training	8.26	8.35	8.38
Sentencing Commission	13.41	14.38	13.19
Total--Public Safety	4,821.36	4,664.08	4,644.86

* Excludes the Guardianship Program and Regents universities because payroll data on these employees are not in the SHARP system.

Schedule 9.2--Headcount by Agency

	<u>FY 2017 Actual</u>	<u>FY 2018 Actual</u>	<u>FY 2019 Actual</u>
Agriculture & Natural Resources			
Department of Agriculture	347.30	349.42	343.12
Health & Environment--Environment**	--	--	--
Kansas State Fair	27.74	27.12	28.00
Kansas Water Office	20.81	21.00	21.54
Department of Wildlife, Parks & Tourism	649.30	633.38	636.58
Total--Ag. & Natural Resources	1,045.15	1,030.92	1,029.24
Transportation			
Kansas Department of Transportation	2,267.04	2,230.96	2,199.35
Total Headcount	20,753.21	20,505.11	20,375.71

*** 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 2014 through 2018. Schedule 10.2 represents State General Fund total expenditures in the same years.

Schedule 10.1--Prior Year Expenditures from All Funding Sources by Agency

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
General Government					
Department of Administration	82,859,460	87,701,397	131,088,786	165,363,189	178,584,973
Office of Information Technology Services	--	--	--	132,358	3,737,919
Kansas Corporation Commission	20,780,937	18,918,988	19,540,223	21,464,641	19,228,595
Citizens Utility Ratepayer Board	722,602	677,585	748,223	821,586	894,311
Kansas Human Rights Commission	1,512,073	1,437,714	1,378,950	1,359,081	1,368,924
Board of Indigents Defense Services	25,007,736	26,323,843	26,710,462	28,149,212	29,389,816
Health Care Stabilization	32,751,621	31,753,391	33,103,197	30,466,644	33,794,654
Pooled Money Investment Board	--	--	622,146	647,009	655,557
Kansas Public Employees Retirement Sys.	51,768,215	54,213,300	49,910,068	47,276,464	46,908,669
Department of Commerce	153,420,867	99,235,525	101,831,158	103,114,577	93,538,181
Kansas Lottery	328,454,686	335,251,277	342,237,089	339,826,175	374,052,509
Kansas Racing & Gaming Commission	6,610,135	6,935,786	6,392,821	7,236,074	7,428,995
Department of Revenue	113,400,633	119,238,988	108,238,598	94,200,500	108,666,022
Board of Tax Appeals	1,707,456	1,544,872	1,605,152	1,795,249	1,704,454
Abstracters Board of Examiners	21,777	21,064	22,500	23,933	23,039
Board of Accountancy	353,361	349,588	360,115	349,406	341,970
Office of the State Bank Commissioner	10,169,917	10,647,140	10,429,304	10,532,210	10,479,921
Board of Barbering	148,806	153,679	163,244	151,476	138,435
Behavioral Sciences Regulatory Board	624,529	649,634	649,313	662,913	673,485
Board of Cosmetology	960,555	929,147	960,584	960,097	992,975
Department of Credit Unions	1,048,209	1,062,122	1,023,683	1,002,536	994,295
Kansas Dental Board	417,868	353,244	388,081	374,518	368,083
Governmental Ethics Commission	593,121	581,836	591,555	602,849	582,059
Board of Healing Arts	4,289,284	5,077,129	5,593,043	5,874,166	6,307,218
Hearing Instruments Board of Examiners	29,313	23,607	25,584	25,627	30,220
Board of Mortuary Arts	259,020	266,484	268,835	267,511	264,815
Board of Nursing	2,237,476	2,266,011	2,407,320	2,419,135	2,732,173
Board of Examiners in Optometry	167,887	110,916	129,238	141,764	149,996
Board of Pharmacy	1,079,214	1,006,901	1,222,327	1,827,469	2,241,010
Real Estate Appraisal Board	277,138	290,198	244,547	262,497	246,914
Kansas Real Estate Commission	908,384	1,055,154	1,109,288	1,160,591	1,209,396
Office of the Securities Commissioner	2,753,227	3,005,160	3,161,298	2,814,612	--
Board of Technical Professions	520,794	582,510	557,919	614,857	716,003
Board of Veterinary Examiners	242,391	--	--	333,785	345,795
Office of the Governor	15,194,346	14,587,255	18,530,567	22,485,874	25,421,707
Attorney General	21,453,777	20,764,980	22,721,695	20,912,306	23,047,378
Insurance Department	29,532,987	26,294,195	25,697,798	25,356,428	29,986,184
Secretary of State	5,099,289	4,908,858	4,640,249	4,494,524	3,913,797
State Treasurer	27,542,787	25,301,658	28,633,344	25,167,726	30,056,950
Legislative Coordinating Council	519,324	491,234	509,404	508,772	544,491
Legislature	16,958,695	17,807,172	19,283,981	19,453,259	18,137,852
Legislative Research Department	3,503,410	3,612,492	3,589,824	3,475,464	3,483,589
Legislative Division of Post Audit	2,090,451	2,274,625	2,123,820	2,218,338	2,285,317
Revisor of Statutes	3,005,818	3,060,952	2,922,202	2,940,623	3,089,979
Subtotal--Legislative Agencies	\$ 26,077,698	\$ 27,246,475	\$ 28,429,231	\$ 28,596,456	\$ 27,541,228
Judiciary	130,144,839	129,592,144	129,982,603	133,205,361	134,508,401
Judicial Council	557,387	531,799	507,539	542,590	539,735
Total--General Government	\$ 1,101,701,802	\$ 1,060,876,554	\$ 1,111,857,677	\$ 1,133,012,976	\$ 1,203,806,761
Human Services					
Department for Aging & Disability Services	1,399,068,042	1,515,112,630	1,546,791,184	1,582,475,407	1,663,876,113
Kansas Neurological Institute	27,006,255	26,397,106	25,193,284	25,737,830	24,931,465
Larned State Hospital	58,214,627	57,612,501	56,513,534	63,651,862	66,584,618

Schedule 10.1--Prior Year Expenditures from All Funding Sources by Agency

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
Osawatomie State Hospital	27,911,285	32,163,859	32,893,720	39,869,423	41,510,950
Parsons State Hospital & Training Center	25,944,864	26,379,346	26,300,391	26,951,655	27,302,479
Rainbow Mental Health Facility	3,656,270	--	--	--	--
Subtotal--KDADS	\$ 1,541,801,343	\$ 1,657,665,442	\$ 1,687,692,113	\$ 1,738,686,177	\$ 1,824,205,625
Department for Children & Families	585,974,952	567,989,205	582,090,308	586,888,621	600,878,525
Health & Environment--Health	2,183,861,714	2,299,097,918	2,465,010,628	2,553,428,601	2,603,514,160
Department of Labor	409,160,746	330,376,330	275,861,930	234,757,583	203,481,131
Commission on Veterans Affairs	20,817,808	19,575,877	22,967,653	22,770,047	24,325,311
Kansas Guardianship Program	1,158,250	1,142,052	1,149,265	1,149,415	1,151,460
Total--Human Services	\$ 4,742,774,813	\$ 4,875,846,824	\$ 5,034,771,897	\$ 5,137,680,444	\$ 5,257,556,212
Education					
Department of Education	3,808,652,519	4,533,991,535	4,449,537,665	4,599,737,355	4,943,610,398
School for the Blind	6,750,136	6,645,504	7,159,856	6,928,680	6,901,661
School for the Deaf	10,900,669	12,205,260	10,186,334	10,636,840	11,029,147
Subtotal--Department of Education	\$ 3,826,303,324	\$ 4,552,842,299	\$ 4,466,883,855	\$ 4,617,302,875	\$ 4,961,541,206
Board of Regents	213,048,661	213,888,207	213,928,472	205,303,370	212,867,133
Emporia State University	86,758,793	87,544,927	90,107,380	89,849,465	88,074,430
Fort Hays State University	129,775,867	123,372,444	128,824,207	150,302,129	146,295,548
Kansas State University	552,498,245	584,074,238	611,544,748	603,166,234	595,445,005
Kansas State University--ESARP	133,378,195	138,309,733	140,705,954	145,759,197	145,000,244
KSU--Veterinary Medical Center	44,070,534	48,299,443	48,366,396	55,486,630	60,730,400
Pittsburg State University	106,092,217	111,626,930	115,419,223	110,735,254	106,011,458
University of Kansas	716,923,360	723,156,274	766,287,266	731,520,384	755,071,151
University of Kansas Medical Center	327,593,331	335,978,479	335,500,748	393,668,589	390,454,389
Wichita State University	279,384,113	308,077,118	299,686,231	318,505,595	329,013,186
Subtotal--Regents	\$ 2,589,523,316	\$ 2,674,327,793	\$ 2,750,370,625	\$ 2,804,296,847	\$ 2,828,962,944
Historical Society	6,414,042	8,400,329	6,881,651	7,047,926	6,637,324
State Library	6,725,998	6,677,117	5,905,602	5,061,639	5,402,069
Total--Education	\$ 6,428,966,680	\$ 7,242,247,538	\$ 7,230,041,733	\$ 7,433,709,287	\$ 7,802,543,543
Public Safety					
Department of Corrections	185,039,142	191,235,473	189,775,151	179,837,227	181,489,194
El Dorado Correctional Facility	28,269,925	28,677,618	28,070,130	29,119,693	31,137,465
Ellsworth Correctional Facility	14,620,733	14,592,803	14,553,502	14,493,590	14,818,245
Hutchinson Correctional Facility	30,886,852	31,245,077	31,152,525	32,149,092	34,030,203
Lansing Correctional Facility	42,597,373	42,130,258	41,313,345	42,648,216	38,856,445
Larned Correctional Mental Health Facility	10,589,571	10,817,902	10,675,473	10,962,641	11,310,984
Norton Correctional Facility	16,424,848	15,757,053	15,554,347	16,004,306	16,529,985
Topeka Correctional Facility	14,748,944	16,009,493	15,210,901	16,232,842	15,618,119
Winfield Correctional Facility	13,930,209	13,433,521	13,147,096	13,253,144	13,202,215
Subtotal--Corrections	\$ 357,107,597	\$ 363,899,198	\$ 359,452,470	\$ 354,700,751	\$ 356,992,855
Kansas Juvenile Correctional Complex	16,243,816	15,258,679	15,198,239	17,154,035	19,094,602
Larned Juvenile Correctional Facility	9,016,874	9,517,178	8,779,521	4,736,159	--
Subtotal--Juvenile Justice	\$ 25,260,690	\$ 24,775,857	\$ 23,977,760	\$ 21,890,194	\$ 19,094,602
Adjutant General	76,539,915	49,434,236	54,767,759	56,035,648	58,430,531
Emergency Medical Services Board	2,229,209	1,773,664	1,991,563	2,007,311	2,052,221
State Fire Marshal	4,359,397	4,124,256	5,048,598	5,409,341	5,789,018
Highway Patrol	81,962,325	81,645,664	80,248,117	87,261,006	87,883,595

Schedule 10.1--Prior Year Expenditures from All Funding Sources by Agency

	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
	Actual	Actual	Actual	Actual	Actual
Kansas Bureau of Investigation	27,230,987	27,661,147	34,455,465	34,996,676	37,325,463
Comm. on Peace Officers Stand. & Training	759,484	767,116	868,020	749,233	742,529
Sentencing Commission	7,759,597	7,742,439	7,454,878	7,418,886	7,244,732
Total--Public Safety	\$ 583,209,201	\$ 561,823,577	\$ 568,264,630	\$ 570,469,046	\$ 575,555,546
Agriculture & Natural Resources					
Department of Agriculture	41,101,813	42,664,762	42,166,800	45,205,556	44,220,487
Health & Environment--Environment	60,273,584	55,858,701	56,066,408	64,386,595	67,517,686
Kansas State Fair	5,994,415	5,910,425	5,995,711	6,059,735	6,246,248
Kansas Water Office	7,694,691	9,136,814	10,389,076	12,124,647	9,506,982
Department of Wildlife, Parks & Tourism	71,648,653	65,747,925	70,108,847	72,813,971	91,056,100
Total--Agriculture & Natural Resources	\$ 186,713,156	\$ 179,318,627	\$ 184,726,842	\$ 200,590,504	\$ 218,547,503
Transportation					
Department of Administration	16,148,312	13,288,709	10,433,784	10,435,959	10,434,593
Kansas Department of Transportation	1,663,870,780	1,155,650,548	984,172,447	1,086,280,648	866,154,640
Total--Transportation	\$ 1,680,019,092	\$ 1,168,939,257	\$ 994,606,231	\$ 1,096,716,607	\$ 876,589,233
Total Expenditures	\$ 14,723,384,744	\$ 15,089,052,377	\$ 15,124,269,010	\$ 15,572,178,864	\$ 15,934,598,798

Schedule 10.2--Prior Year Expenditures from the State General Fund by Agency

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
General Government					
Department of Administration	42,314,639	26,063,510	71,947,010	110,196,874	120,003,777
Office of Information Technology Services	--	--	--	--	3,657,838
Kansas Human Rights Commission	1,128,978	1,064,562	1,047,108	1,070,447	1,059,653
Board of Indigents Defense Services	24,399,728	25,560,143	25,927,322	27,382,803	28,558,799
Kansas Public Employees Retirement Sys.	3,206,401	--	--	--	--
Department of Commerce	15,031,976	245,000	--	4,263,537	2,716,870
Department of Revenue	14,333,666	14,083,288	13,046,466	16,874,650	15,784,592
Board of Tax Appeals	807,964	692,967	848,683	762,836	782,827
Governmental Ethics Commission	378,023	377,076	371,259	373,656	385,375
Office of the Governor	6,582,319	6,008,007	6,824,835	6,575,424	7,460,750
Attorney General	5,953,398	6,053,857	5,660,352	5,758,048	5,670,014
Secretary of State	--	33,784	--	26,715	--
Legislative Coordinating Council	519,324	491,234	509,404	508,772	544,491
Legislature	16,794,148	17,637,779	19,283,981	19,453,259	18,137,852
Legislative Research Department	3,491,410	3,600,492	3,577,822	3,475,464	3,483,589
Legislative Division of Post Audit	2,090,451	2,274,625	2,123,820	2,218,338	2,285,317
Revisor of Statutes	3,005,818	3,060,952	2,922,202	2,940,623	3,089,979
Subtotal--Legislative Agencies	\$ 25,901,151	\$ 27,065,082	\$ 28,417,229	\$ 28,596,456	\$ 27,541,228
Judiciary	96,521,055	97,442,902	101,909,219	104,996,903	102,992,279
Total--General Government	\$ 236,559,298	\$ 204,690,178	\$ 255,999,483	\$ 306,878,349	\$ 316,614,002
Human Services					
Department for Aging & Disability Services	561,860,405	622,246,143	649,214,816	648,920,943	697,322,988
Kansas Neurological Institute	9,471,989	10,993,501	9,406,069	10,198,928	9,990,653
Larned State Hospital	42,670,334	42,588,858	47,204,418	55,364,010	54,663,066
Osawatomie State Hospital	13,324,384	13,031,486	22,795,150	26,696,212	26,666,186
Parsons State Hospital & Training Center	11,059,877	11,209,919	11,450,147	12,415,691	12,288,766
Rainbow Mental Health Facility	2,080,097	--	--	--	--
Subtotal--KDADS	\$ 640,467,086	\$ 700,069,907	\$ 740,070,600	\$ 753,595,784	\$ 800,931,659
Department for Children & Families	212,959,894	222,012,648	219,287,470	241,344,561	265,375,890
Health & Environment--Health	719,839,374	762,238,473	691,644,383	675,013,902	666,261,035
Department of Labor	294,150	325,472	314,545	300,087	573,435
Commission on Veterans Affairs	7,463,839	7,626,866	6,344,145	6,852,094	6,589,784
Kansas Guardianship Program	1,158,250	1,142,052	1,149,265	1,149,415	1,151,460
Total--Human Services	\$ 1,582,182,593	\$ 1,693,415,418	\$ 1,658,810,408	\$ 1,678,255,843	\$ 1,740,883,263
Education					
Department of Education	2,963,204,236	3,117,459,086	3,009,361,008	3,097,236,480	3,390,857,264
School for the Blind	5,125,021	5,372,725	5,303,584	5,404,003	5,364,515
School for the Deaf	8,548,478	8,783,169	8,682,249	8,812,589	8,831,268
Subtotal--Department of Education	\$ 2,976,877,735	\$ 3,131,614,980	\$ 3,023,346,841	\$ 3,111,453,072	\$ 3,405,053,047
Board of Regents	195,996,549	197,327,889	197,415,113	189,939,804	196,847,562
Emporia State University	30,314,567	30,990,983	29,810,819	30,770,432	30,967,221
Fort Hays State University	32,656,997	33,308,350	32,086,541	32,822,538	32,776,775
Kansas State University	99,971,918	105,359,568	99,136,520	97,311,750	97,227,645
Kansas State University--ESARP	46,978,701	46,524,296	44,927,198	46,074,407	45,798,391
KSU--Veterinary Medical Center	14,883,975	14,734,516	14,247,551	14,587,491	14,436,520
Pittsburg State University	34,427,295	35,480,006	34,196,658	35,146,028	34,564,703
University of Kansas	137,272,375	136,545,492	131,946,948	131,848,415	132,101,558

Schedule 10.2--Prior Year Expenditures from the State General Fund by Agency

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Actual	FY 2018 Actual
University of Kansas Medical Center	104,481,364	108,268,431	104,300,352	108,472,673	106,031,339
Wichita State University	64,945,814	71,362,443	72,046,788	71,717,392	71,060,543
Subtotal--Regents	\$ 761,929,555	\$ 779,901,974	\$ 760,114,488	\$ 758,690,930	\$ 761,812,257
Historical Society	4,607,627	4,499,737	3,463,309	4,219,258	4,294,343
State Library	4,274,292	4,155,734	4,042,473	3,864,035	3,872,811
Total--Education	\$ 3,747,689,209	\$ 3,920,172,425	\$ 3,790,967,111	\$ 3,878,227,295	\$ 4,175,032,458
Public Safety					
Department of Corrections	158,147,631	166,121,236	159,741,196	157,553,962	160,627,151
El Dorado Correctional Facility	28,102,330	28,472,665	27,663,429	28,527,090	30,363,315
Ellsworth Correctional Facility	14,370,566	14,468,637	14,071,514	14,412,778	14,524,949
Hutchinson Correctional Facility	30,356,449	30,848,988	30,211,000	31,187,255	31,606,067
Lansing Correctional Facility	40,325,873	40,251,023	39,715,938	41,008,963	38,524,929
Larned Correctional Mental Health Facility	10,508,020	10,659,273	10,401,507	10,710,485	10,986,752
Norton Correctional Facility	15,667,072	15,509,284	15,148,301	15,718,512	15,896,260
Topeka Correctional Facility	14,055,303	14,942,495	14,538,566	14,973,408	15,005,938
Winfield Correctional Facility	13,157,510	12,940,930	12,696,685	13,099,967	13,136,183
Subtotal--Corrections	\$ 324,690,754	\$ 334,214,531	\$ 324,188,136	\$ 327,192,420	\$ 330,671,544
Kansas Juvenile Correctional Complex	15,616,954	14,612,280	14,454,455	15,794,673	18,149,696
Larned Juvenile Correctional Facility	8,882,641	8,473,918	8,139,104	4,704,972	--
Subtotal--Juvenile Justice	\$ 24,499,595	\$ 23,086,198	\$ 22,593,559	\$ 20,499,645	\$ 18,149,696
Adjutant General	11,457,106	8,116,276	8,212,489	8,814,295	10,855,423
Kansas Bureau of Investigation	16,129,344	16,113,430	21,450,529	23,422,970	24,210,861
Sentencing Commission	7,076,303	7,018,535	7,324,753	7,326,944	7,194,029
Total--Public Safety	\$ 383,853,102	\$ 388,548,970	\$ 383,769,466	\$ 387,256,274	\$ 391,081,553
Agriculture & Natural Resources					
Department of Agriculture	9,582,162	9,693,976	8,851,362	9,487,162	9,202,853
Health & Environment--Environment	5,218,790	5,190,374	4,349,292	4,212,149	3,927,913
Kansas State Fair	402,751	844,566	845,942	848,533	1,000,127
Kansas Water Office	1,182,230	1,158,682	1,120,859	904,576	874,376
Total--Agriculture & Natural Resources	\$ 16,385,933	\$ 16,887,598	\$ 15,167,455	\$ 15,452,420	\$ 15,005,269
Transportation					
Department of Administration	16,148,312	13,288,709	10,433,784	10,435,959	10,434,593
Total--Transportation	\$ 16,148,312	\$ 13,288,709	\$ 10,433,784	\$ 10,435,959	\$ 10,434,593
Total Expenditures	\$ 5,982,818,447	\$ 6,237,003,298	\$ 6,115,147,707	\$ 6,276,506,140	\$ 6,649,051,138

Appendices

Appendices A through F—The information in these appendices comes from U.S. Census Bureau population estimates. These estimates are formulated by using the latest decennial census data as a benchmark and incorporating administrative data from federal agencies. The estimates help identify population shifts and trends for the state, the region, and the nation, as well as indicating changes to the population of specific groups of individuals.

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, 2019.

Appendix B Population estimates for the U.S., regions of the nation, individual states, and the counties of Kansas, 2014-2018.

Appendix C Poverty thresholds in 2018 by size of family and number of related children under 18 years of age.

Appendix D School district population numbers for 2018 provided by the Kansas Department of Education and U. S. Census estimates for 2018, 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, 1998-2018.

Appendix F Population estimates for Kansas residents by age, race, gender and ethnicity, 2011-2018.

Appendix A

Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2019

	Pop. 2016 7/1/2017*	Pop. 2017 7/1/2018*	Pop. 2018 7/1/2019	# Growth 2016-2017	# Growth 2017-2018	% Chg 2016-2017	% Chg 2017-2018
Kansas	2,907,289	2,913,123	2,911,505	5,834	(1,618)	0.2 %	(0.1) %
Allen County	12,714	12,519	12,444	(195)	(75)	(1.5)	(0.6)
Bassett city	14	21	21	7	--	50.0	--
Elsmore city	73	68	68	(5)	--	(6.8)	--
Gas city	520	512	505	(8)	(7)	(1.5)	(1.4)
Humboldt city	1,847	1,802	1,789	(45)	(13)	(2.4)	(0.7)
Iola city	5,454	5,354	5,312	(100)	(42)	(1.8)	(0.8)
La Harpe city	546	537	528	(9)	(9)	(1.6)	(1.7)
Mildred city	26	22	22	(4)	--	(15.4)	--
Moran city	517	517	514	--	(3)	--	(0.6)
Savonburg city	103	102	102	(1)	--	(1.0)	--
Bal. of Allen County	3,614	3,584	3,583	(30)	(1)	(0.8)	(0.0)
Carlyle township	271	268	269	(3)	1	(1.1)	0.4
Cottage Grove township	234	230	231	(4)	1	(1.7)	0.4
Deer Creek township	122	123	122	1	(1)	0.8	(0.8)
Bal. of Elm township	666	655	662	(11)	7	(1.7)	1.1
Bal. of Elsmore township	217	218	216	1	(2)	0.5	(0.9)
Geneva township	114	113	112	(1)	(1)	(0.9)	(0.9)
Humboldt township	241	249	248	8	(1)	3.3	(0.4)
Bal. of Iola township	781	774	771	(7)	(3)	(0.9)	(0.4)
Logan township	209	203	207	(6)	4	(2.9)	2.0
Bal. of Marmaton township	303	294	292	(9)	(2)	(3.0)	(0.7)
Bal. of Osage township	219	222	220	3	(2)	1.4	(0.9)
Salem township	237	235	233	(2)	(2)	(0.8)	(0.9)
Anderson County	7,827	7,833	7,878	6	45	0.1	0.6
Colony city	404	409	410	5	1	1.2	0.2
Garnett city	3,264	3,253	3,262	(11)	9	(0.3)	0.3
Greeley city	293	296	296	3	--	1.0	--
Kincaid city	118	119	117	1	(2)	0.8	(1.7)
Lone Elm city	24	24	23	--	(1)	--	(4.2)
Westphalia city	158	161	161	3	--	1.9	--
Bal. of Anderson County	3,566	3,571	3,609	5	38	0.1	1.1
Indian Creek township	123	124	125	1	1	0.8	0.8
Jackson township	447	446	451	(1)	5	(0.2)	1.1
Lincoln township	184	185	188	1	3	0.5	1.6
Bal. of Lone Elm township	199	199	204	--	5	--	2.5
Monroe township	340	341	344	1	3	0.3	0.9
North Rich township**	104	--	--	(104)	--	(100.0)	--
Bal. of Ozark township	165	166	167	1	1	0.6	0.6
Putnam township	298	296	300	(2)	4	(0.7)	1.4
Reeder township	440	440	444	--	4	--	0.9
Bal. of Rich township	161	267	270	106	3	65.8	1.1
Bal. of Walker township	357	355	360	(2)	5	(0.6)	1.4
Washington township	264	266	267	2	1	0.8	0.4
Welda township	281	284	287	3	3	1.1	1.1
Bal. of Westphalia township	203	202	202	(1)	--	(0.5)	--
Atchison County	16,380	16,332	16,193	(48)	(139)	(0.3)	(0.9)
Atchison city	10,679	10,636	10,560	(43)	(76)	(0.4)	(0.7)
Effingham city	517	519	521	2	2	0.4	0.4
Huron city	73	72	72	(1)	--	(1.4)	--
Lancaster city	290	288	288	(2)	--	(0.7)	--
Muscotah city	171	170	169	(1)	(1)	(0.6)	(0.6)
Bal. of Atchison County	4,650	4,647	4,583	(3)	(64)	(0.1)	(1.4)
Bal. of Benton township	458	452	439	(6)	(13)	(1.3)	(2.9)
Center township	600	602	596	2	(6)	0.3	(1.0)
Bal. of Grasshopper township	381	375	372	(6)	(3)	(1.6)	(0.8)
Kapioma township	284	282	280	(2)	(2)	(0.7)	(0.7)
Bal. of Lancaster township	433	430	424	(3)	(6)	(0.7)	(1.4)

Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2019

	<u>Pop. 2016</u> <u>7/1/2017*</u>	<u>Pop. 2017</u> <u>7/1/2018*</u>	<u>Pop. 2018</u> <u>7/1/2019</u>	<u># Growth</u> <u>2016-2017</u>	<u># Growth</u> <u>2017-2018</u>	<u>% Chg</u> <u>2016-2017</u>	<u>% Chg</u> <u>2017-2018</u>
Atchison County (cont'd)							
Mount Pleasant township	832	835	825	3	(10)	0.4	(1.2)
Shannon township	1,236	1,251	1,231	15	(20)	1.2	(1.6)
Walnut township	426	420	416	(6)	(4)	(1.4)	(1.0)
Barber County							
Hardtner city	168	162	158	(6)	(4)	(3.6)	(2.5)
Hazelton city	91	87	85	(4)	(2)	(4.4)	(2.3)
Isabel city	88	84	82	(4)	(2)	(4.5)	(2.4)
Kiowa city	980	964	941	(16)	(23)	(1.6)	(2.4)
Medicine Lodge city	1,930	1,901	1,854	(29)	(47)	(1.5)	(2.5)
Sharon city	154	149	145	(5)	(4)	(3.2)	(2.7)
Sun City city	52	50	48	(2)	(2)	(3.8)	(4.0)
Bal. of Barber County	1,225	1,189	1,159	(36)	(30)	(2.9)	(2.5)
Aetna township	7	7	7	--	--	--	--
Deerhead township	14	13	13	(1)	--	(7.1)	--
Eagle township	24	24	23	--	(1)	--	(4.2)
Elm Mills township	132	128	125	(4)	(3)	(3.0)	(2.3)
Bal. of Elwood township	67	65	64	(2)	(1)	(3.0)	(1.5)
Bal. of Hazelton township	58	57	56	(1)	(1)	(1.7)	(1.8)
Bal. of Kiowa township	107	102	99	(5)	(3)	(4.7)	(2.9)
Lake City township	60	59	58	(1)	(1)	(1.7)	(1.7)
McAdoo township	26	28	28	2	--	7.7	--
Bal. of Medicine Lodge township	315	300	291	(15)	(9)	(4.8)	(3.0)
Mingona township	76	74	72	(2)	(2)	(2.6)	(2.7)
Moore township	17	16	16	(1)	--	(5.9)	--
Nippawalla township	34	33	32	(1)	(1)	(2.9)	(3.0)
Bal. of Sharon township	193	188	184	(5)	(4)	(2.6)	(2.1)
Bal. of Sun City township	15	14	14	(1)	--	(6.7)	--
Turkey Creek township	25	27	24	2	(3)	8.0	(11.1)
Bal. of Valley township	55	54	53	(1)	(1)	(1.8)	(1.9)
Barton County							
Albert city	170	169	166	(1)	(3)	(0.6)	(1.8)
Clafin city	624	618	612	(6)	(6)	(1.0)	(1.0)
Ellinwood city	2,037	2,009	1,969	(28)	(40)	(1.4)	(2.0)
Galatia city	38	37	37	(1)	--	(2.6)	--
Great Bend city	15,535	15,344	15,170	(191)	(174)	(1.2)	(1.1)
Hoisington city	2,586	2,559	2,510	(27)	(49)	(1.0)	(1.9)
Olmitz city	111	109	107	(2)	(2)	(1.8)	(1.8)
Pawnee Rock city	234	239	233	5	(6)	2.1	(2.5)
Susank city	33	32	32	(1)	--	(3.0)	--
Bal. of Barton County	5,407	5,360	5,275	(47)	(85)	(0.9)	(1.6)
Albion township	61	60	59	(1)	(1)	(1.6)	(1.7)
Beaver township	96	94	91	(2)	(3)	(2.1)	(3.2)
Buffalo township	405	400	395	(5)	(5)	(1.2)	(1.3)
Cheyenne township	201	198	194	(3)	(4)	(1.5)	(2.0)
Clarence township	114	112	110	(2)	(2)	(1.8)	(1.8)
Cleveland township	41	40	39	(1)	(1)	(2.4)	(2.5)
Comanche township	446	446	438	--	(8)	--	(1.8)
Eureka township	80	77	76	(3)	(1)	(3.8)	(1.3)
Bal. of Fairview township	49	48	47	(1)	(1)	(2.0)	(2.1)
Grant township	53	51	50	(2)	(1)	(3.8)	(2.0)
Great Bend township	1,694	1,686	1,667	(8)	(19)	(0.5)	(1.1)
Bal. of Independent township	110	108	106	(2)	(2)	(1.8)	(1.9)
Lakin township	254	252	247	(2)	(5)	(0.8)	(2.0)
Liberty township	254	252	248	(2)	(4)	(0.8)	(1.6)
Logan township	134	132	129	(2)	(3)	(1.5)	(2.3)
North Homestead township	108	106	104	(2)	(2)	(1.9)	(1.9)
Bal. of Pawnee Rock township	117	116	113	(1)	(3)	(0.9)	(2.6)
South Bend township	650	650	638	--	(12)	--	(1.8)
South Homestead township	313	310	306	(3)	(4)	(1.0)	(1.3)
Bal. of Union township	65	64	63	(1)	(1)	(1.5)	(1.6)

Kansas Certified Population

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	<u>Pop. 2016</u> <u>7/1/2017*</u>	<u>Pop. 2017</u> <u>7/1/2018*</u>	<u>Pop. 2018</u> <u>7/1/2019</u>	<u># Growth</u> <u>2016-2017</u>	<u># Growth</u> <u>2017-2018</u>	<u>% Chg</u> <u>2016-2017</u>	<u>% Chg</u> <u>2017-2018</u>
Barton County (cont'd)							
Bal. of Walnut township	111	109	107	(2)	(2)	(1.8)	(1.8)
Wheatland township	51	49	48	(2)	(1)	(3.9)	(2.0)
Bourbon County							
Bourbon County	14,617	14,754	14,653	137	(101)	0.9	(0.7)
Bronson city	312	311	309	(1)	(2)	(0.3)	(0.6)
Fort Scott city	7,773	7,813	7,765	40	(48)	0.5	(0.6)
Fulton city	159	158	156	(1)	(2)	(0.6)	(1.3)
Mapleton city	82	82	82	--	--	--	--
Redfield city	142	142	141	--	(1)	--	(0.7)
Uniontown city	267	264	262	(3)	(2)	(1.1)	(0.8)
Bal. of Bourbon County	5,882	5,984	5,938	102	(46)	1.7	(0.8)
Drywood township	391	402	400	11	(2)	2.8	(0.5)
Franklin township	338	347	347	9	--	2.7	--
Bal. of Freedom township	416	418	415	2	(3)	0.5	(0.7)
Bal. of Marion township	498	508	502	10	(6)	2.0	(1.2)
Bal. of Marmaton township	596	612	607	16	(5)	2.7	(0.8)
Mill Creek township	506	512	508	6	(4)	1.2	(0.8)
Osage township	344	346	344	2	(2)	0.6	(0.6)
Pawnee township	299	298	298	(1)	--	(0.3)	--
Scott township	2,241	2,287	2,265	46	(22)	2.1	(1.0)
Bal. of Timberhill township	129	130	129	1	(1)	0.8	(0.8)
Walnut township	124	124	123	--	(1)	--	(0.8)
Brown County							
Brown County	9,684	9,641	9,598	(43)	(43)	(0.4)	(0.4)
Everest city	278	276	275	(2)	(1)	(0.7)	(0.4)
Fairview city	253	249	248	(4)	(1)	(1.6)	(0.4)
Hamlin city	45	36	36	(9)	--	(20.0)	--
Hiawatha city	3,065	3,147	3,134	82	(13)	2.7	(0.4)
Horton city	1,702	1,696	1,688	(6)	(8)	(0.4)	(0.5)
Morrill city	225	228	228	3	--	1.3	--
Powhattan city	75	75	75	--	--	--	--
Reserve city	82	82	82	--	--	--	--
Robinson city	229	226	225	(3)	(1)	(1.3)	(0.4)
Sabetha city (pt.)	7	2	2	(5)	--	(71.4)	--
Willis city	37	38	38	1	--	2.7	--
Bal. of Brown County	3,686	3,586	3,567	(100)	(19)	(2.7)	(0.5)
Bal. of Hamlin township	202	203	202	1	(1)	0.5	(0.5)
Hiawatha township	692	605	603	(87)	(2)	(12.6)	(0.3)
Irving township	299	298	296	(1)	(2)	(0.3)	(0.7)
Bal. of Mission township	504	508	506	4	(2)	0.8	(0.4)
Bal. of Morrill township	244	236	233	(8)	(3)	(3.3)	(1.3)
Bal. of Padonia township	227	226	225	(1)	(1)	(0.4)	(0.4)
Bal. of Powhattan township	791	789	786	(2)	(3)	(0.3)	(0.4)
Bal. of Robinson township	184	177	176	(7)	(1)	(3.8)	(0.6)
Bal. of Walnut township	325	327	323	2	(4)	0.6	(1.2)
Bal. of Washington township	218	217	217	(1)	--	(0.5)	--
Butler County							
Butler County	67,025	66,878	66,765	(147)	(113)	(0.2)	(0.2)
Andover city (pt.)	12,980	13,111	13,278	131	167	1.0	1.3
Augusta city	9,321	9,389	9,342	68	(47)	0.7	(0.5)
Benton city	876	873	869	(3)	(4)	(0.3)	(0.5)
Cassoday city	130	126	125	(4)	(1)	(3.1)	(0.8)
Douglass city	1,691	1,681	1,662	(10)	(19)	(0.6)	(1.1)
Elbing city	228	226	224	(2)	(2)	(0.9)	(0.9)
El Dorado city	13,141	12,993	12,935	(148)	(58)	(1.1)	(0.4)
Latham city	138	138	137	--	(1)	--	(0.7)
Leon city	701	732	730	31	(2)	4.4	(0.3)
Potwin city	434	438	436	4	(2)	0.9	(0.5)
Rose Hill city	4,015	3,980	3,965	(35)	(15)	(0.9)	(0.4)
Towanda city	1,427	1,470	1,460	43	(10)	3.0	(0.7)
Whitewater city	713	731	723	18	(8)	2.5	(1.1)
Bal. of Butler County	21,230	20,990	20,879	(240)	(111)	(1.1)	(0.5)

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	Pop. 2016 7/1/2017*	Pop. 2017 7/1/2018*	Pop. 2018 7/1/2019	# Growth 2016-2017	# Growth 2017-2018	% Chg 2016-2017	% Chg 2017-2018
Butler County (cont'd)							
Augusta township	1,371	1,238	1,229	(133)	(9)	(9.7)	(0.7)
Bal. of Benton township	1,408	1,394	1,383	(14)	(11)	(1.0)	(0.8)
Bloomington township	533	532	530	(1)	(2)	(0.2)	(0.4)
Bal. of Bruno township	2,558	2,547	2,533	(11)	(14)	(0.4)	(0.5)
Chelsea township	266	267	264	1	(3)	0.4	(1.1)
Clay township	70	70	70	--	--	--	--
Clifford township	275	274	274	(1)	--	(0.4)	--
Bal. of Douglass township	469	476	476	7	--	1.5	--
El Dorado township	815	813	807	(2)	(6)	(0.2)	(0.7)
Bal. of Fairmount township	259	256	254	(3)	(2)	(1.2)	(0.8)
Fairview township	517	524	522	7	(2)	1.4	(0.4)
Glencoe township	201	202	201	1	(1)	0.5	(0.5)
Hickory township	74	74	74	--	--	--	--
Lincoln township	309	311	311	2	--	0.6	--
Bal. of Little Walnut township	339	308	303	(31)	(5)	(9.1)	(1.6)
Logan township	122	122	121	--	(1)	--	(0.8)
Bal. of Milton township	433	412	411	(21)	(1)	(4.8)	(0.2)
Murdock township	400	402	399	2	(3)	0.5	(0.7)
Bal. of Pleasant township	2,421	2,420	2,404	(1)	(16)	(0.0)	(0.7)
Bal. of Plum Grove township	210	206	204	(4)	(2)	(1.9)	(1.0)
Prospect township	2,419	2,421	2,413	2	(8)	0.1	(0.3)
Bal. of Richland township	1,127	1,121	1,119	(6)	(2)	(0.5)	(0.2)
Rock Creek township	324	326	325	2	(1)	0.6	(0.3)
Rosalia township	628	631	626	3	(5)	0.5	(0.8)
Spring township	1,486	1,485	1,479	(1)	(6)	(0.1)	(0.4)
Bal. of Sycamore township	213	213	211	--	(2)	--	(0.9)
Bal. of Towanda township	1,218	1,177	1,170	(41)	(7)	(3.4)	(0.6)
Bal. of Union township	45	44	45	(1)	1	(2.2)	2.3
Walnut township	720	724	721	4	(3)	0.6	(0.4)
Chase County							
Cedar Point city	27	27	26	--	(1)	--	(3.7)
Cottonwood Falls city	869	875	858	6	(17)	0.7	(1.9)
Elmdale city	53	53	52	--	(1)	--	(1.9)
Matfield Green city	45	45	43	--	(2)	--	(4.4)
Strong City city	455	461	454	6	(7)	1.3	(1.5)
Bal. of Chase County	1,220	1,222	1,196	2	(26)	0.2	(2.1)
Bazaar township	89	88	86	(1)	(2)	(1.1)	(2.3)
Cedar township	89	90	88	1	(2)	1.1	(2.2)
Bal. of Cottonwood township	107	106	104	(1)	(2)	(0.9)	(1.9)
Bal. of Diamond Creek township	179	178	174	(1)	(4)	(0.6)	(2.2)
Bal. of Falls township	213	212	208	(1)	(4)	(0.5)	(1.9)
Homestead township	43	44	43	1	(1)	2.3	(2.3)
Bal. of Matfield township	69	70	70	1	--	1.4	--
Bal. of Strong township	143	144	139	1	(5)	0.7	(3.5)
Toledo township	288	290	284	2	(6)	0.7	(2.1)
Chautauqua County							
Cedar Vale city	527	526	517	(1)	(9)	(0.2)	(1.7)
Chautauqua city	103	98	93	(5)	(5)	(4.9)	(5.1)
Elgin city	82	82	81	--	(1)	--	(1.2)
Niotaze city	76	75	74	(1)	(1)	(1.3)	(1.3)
Peru city	129	131	127	2	(4)	1.6	(3.1)
Sedan city	1,034	1,034	1,016	--	(18)	--	(1.7)
Bal. of Chautauqua County	1,423	1,417	1,401	(6)	(16)	(0.4)	(1.1)
Bal. of Belleville township	289	295	296	6	1	2.1	0.3
Caneyville township	70	68	67	(2)	(1)	(2.9)	(1.5)
Center township	58	58	57	--	(1)	--	(1.7)
Harrison township	66	65	66	(1)	1	(1.5)	1.5
Bal. of Hendricks township	50	50	49	--	(1)	--	(2.0)
Bal. of Jefferson township	99	100	97	1	(3)	1.0	(3.0)
Lafayette township	27	27	26	--	(1)	--	(3.7)

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Chautauqua County (cont'd)							
Bal. of Little Caney township	228	225	222	(3)	(3)	(1.3)	(1.3)
Salt Creek township	97	97	95	--	(2)	--	(2.1)
Bal. of Sedan township	288	285	281	(3)	(4)	(1.0)	(1.4)
Summit township	72	70	69	(2)	(1)	(2.8)	(1.4)
Washington township	79	77	76	(2)	(1)	(2.5)	(1.3)
Cherokee County							
	20,246	20,115	20,015	(131)	(100)	(0.6)	(0.5)
Baxter Springs city	3,963	3,958	3,944	(5)	(14)	(0.1)	(0.4)
Columbus city	3,104	3,096	3,070	(8)	(26)	(0.3)	(0.8)
Galena city	2,886	2,900	2,875	14	(25)	0.5	(0.9)
Roseland city	73	72	68	(1)	(4)	(1.4)	(5.6)
Scammon city	452	448	445	(4)	(3)	(0.9)	(0.7)
Weir city	636	642	639	6	(3)	0.9	(0.5)
West Mineral city	175	173	172	(2)	(1)	(1.1)	(0.6)
Bal. of Cherokee County	8,957	8,826	8,802	(131)	(24)	(1.5)	(0.3)
Cherokee township	313	309	307	(4)	(2)	(1.3)	(0.6)
Crawford township	603	594	590	(9)	(4)	(1.5)	(0.7)
Garden township	2,856	2,805	2,792	(51)	(13)	(1.8)	(0.5)
Lola township	325	319	317	(6)	(2)	(1.8)	(0.6)
Lowell township	638	641	650	3	9	0.5	1.4
Lyon township	521	524	523	3	(1)	0.6	(0.2)
Mineral township	204	201	201	(3)	--	(1.5)	--
Neosho township	264	260	263	(4)	3	(1.5)	1.2
Pleasant View township	585	587	584	2	(3)	0.3	(0.5)
Bal. of Ross township	483	485	486	2	1	0.4	0.2
Salamanca township	478	455	463	(23)	8	(4.8)	1.8
Shawnee township	434	430	428	(4)	(2)	(0.9)	(0.5)
Sheridan township	218	215	212	(3)	(3)	(1.4)	(1.4)
Spring Valley township	1,035	1,001	986	(34)	(15)	(3.3)	(1.5)
Cheyenne County							
	2,661	2,683	2,660	22	(23)	0.8	(0.9)
Bird City city	432	439	434	7	(5)	1.6	(1.1)
St. Francis city	1,294	1,304	1,294	10	(10)	0.8	(0.8)
Bal. of Cheyenne County	935	940	932	5	(8)	0.5	(0.9)
Benkelman township	28	28	28	--	--	--	--
Bal. of Bird City township	238	236	235	(2)	(1)	(0.8)	(0.4)
Calhoun township	36	36	36	--	--	--	--
Cleveland Run township	53	54	53	1	(1)	1.9	(1.9)
Jaqua township	33	33	33	--	--	--	--
Orlando township	48	49	48	1	(1)	2.1	(2.0)
Bal. of Wano township	499	504	499	5	(5)	1.0	(1.0)
Clark County							
	2,072	2,004	2,005	(68)	1	(3.3)	0.0
Ashland city	807	779	779	(28)	--	(3.5)	--
Englewood city	73	69	69	(4)	--	(5.5)	--
Minneola city	698	682	684	(16)	2	(2.3)	0.3
Bal. of Clark County	494	474	473	(20)	(1)	(4.0)	(0.2)
Bal. of Appleton township	183	174	172	(9)	(2)	(4.9)	(1.1)
Bal. of Center township	101	98	98	(3)	--	(3.0)	--
Bal. of Englewood township	45	43	43	(2)	--	(4.4)	--
Lexington township	73	70	71	(3)	1	(4.1)	1.4
Liberty township	33	32	32	(1)	--	(3.0)	--
Sitka township	59	57	57	(2)	--	(3.4)	--
Clay County							
	8,143	7,958	7,997	(185)	39	(2.3)	0.5
Clay Center city	4,069	3,980	3,989	(89)	9	(2.2)	0.2
Clifton city (pt.)	240	232	230	(8)	(2)	(3.3)	(0.9)
Green city	125	120	118	(5)	(2)	(4.0)	(1.7)
Longford city	75	71	72	(4)	1	(5.3)	1.4
Morganville city	189	187	188	(2)	1	(1.1)	0.5
Oak Hill city	23	23	23	--	--	--	--
Vining city (pt.)	28	28	29	--	1	--	3.6

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Clay County (cont'd)							
Wakefield city	949	925	932	(24)	7	(2.5)	0.8
Bal. of Clay County	2,445	2,392	2,416	(53)	24	(2.2)	1.0
Cloud County							
Aurora city	58	57	55	(1)	(2)	(1.7)	(3.5)
Clyde city	684	671	652	(13)	(19)	(1.9)	(2.8)
Concordia city	5,179	5,099	4,956	(80)	(143)	(1.5)	(2.8)
Glasco city	473	466	453	(7)	(13)	(1.5)	(2.8)
Jamestown city	277	268	260	(9)	(8)	(3.2)	(3.0)
Miltonvale city	510	499	485	(11)	(14)	(2.2)	(2.8)
Bal. of Cloud County	1,969	1,931	1,868	(38)	(63)	(1.9)	(3.3)
Arion township	97	95	92	(2)	(3)	(2.1)	(3.2)
Bal. of Aurora township	58	57	54	(1)	(3)	(1.7)	(5.3)
Buffalo township	109	106	103	(3)	(3)	(2.8)	(2.8)
Center township	181	178	172	(3)	(6)	(1.7)	(3.4)
Colfax township	36	35	34	(1)	(1)	(2.8)	(2.9)
Bal. of Elk township	98	96	91	(2)	(5)	(2.0)	(5.2)
Bal. of Grant township	62	61	59	(1)	(2)	(1.6)	(3.3)
Lawrence township	114	110	107	(4)	(3)	(3.5)	(2.7)
Lincoln township	347	338	326	(9)	(12)	(2.6)	(3.6)
Lyon township	118	116	113	(2)	(3)	(1.7)	(2.6)
Meredith township	73	71	69	(2)	(2)	(2.7)	(2.8)
Nelson township	106	103	101	(3)	(2)	(2.8)	(1.9)
Oakland township	36	35	34	(1)	(1)	(2.8)	(2.9)
Shirley township	142	138	134	(4)	(4)	(2.8)	(2.9)
Sibley township	173	173	168	--	(5)	--	(2.9)
Bal. of Solomon township	90	88	86	(2)	(2)	(2.2)	(2.3)
Bal. of Starr township	82	84	80	2	(4)	2.4	(4.8)
Summit township	47	47	45	--	(2)	--	(4.3)
Coffey County							
Burlington city	2,610	2,553	2,558	(57)	5	(2.2)	0.2
Gridley city	340	328	326	(12)	(2)	(3.5)	(0.6)
Lebo city	912	888	894	(24)	6	(2.6)	0.7
LeRoy city	553	540	541	(13)	1	(2.4)	0.2
New Strawn city	407	385	383	(22)	(2)	(5.4)	(0.5)
Waverly city	563	549	553	(14)	4	(2.5)	0.7
Bal. of Coffey County	3,048	2,981	2,978	(67)	(3)	(2.2)	(0.1)
Avon township	176	172	171	(4)	(1)	(2.3)	(0.6)
Burlington township	336	327	327	(9)	--	(2.7)	--
Hampden township	126	123	122	(3)	(1)	(2.4)	(0.8)
Key West township	240	232	232	(8)	--	(3.3)	--
Bal. of LeRoy township	104	102	102	(2)	--	(1.9)	--
Bal. of Liberty township	208	206	206	(2)	--	(1.0)	--
Bal. of Lincoln township	339	329	330	(10)	1	(2.9)	0.3
Neosho township	128	125	124	(3)	(1)	(2.3)	(0.8)
Bal. of Ottumwa township	318	311	310	(7)	(1)	(2.2)	(0.3)
Pleasant township	251	246	248	(5)	2	(2.0)	0.8
Pottawatomie township	200	198	197	(2)	(1)	(1.0)	(0.5)
Bal. of Rock Creek township	357	351	349	(6)	(2)	(1.7)	(0.6)
Spring Creek township	112	109	111	(3)	2	(2.7)	1.8
Star township	153	150	149	(3)	(1)	(2.0)	(0.7)
Comanche County							
Coldwater city	814	778	759	(36)	(19)	(4.4)	(2.4)
Protection city	502	485	475	(17)	(10)	(3.4)	(2.1)
Wilmore city	53	49	48	(4)	(1)	(7.5)	(2.0)
Bal. of Comanche County	493	478	466	(15)	(12)	(3.0)	(2.5)
Avilla township	83	80	78	(3)	(2)	(3.6)	(2.5)
Bal. of Coldwater township	219	214	209	(5)	(5)	(2.3)	(2.3)
Bal. of Powell township	29	28	27	(1)	(1)	(3.4)	(3.6)
Bal. of Protection township	162	156	152	(6)	(4)	(3.7)	(2.6)

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Cowley County	35,753	35,361	35,218	(392)	(143)	(1.1)	(0.4)
Arkansas City city	12,063	11,866	11,793	(197)	(73)	(1.6)	(0.6)
Atlanta city	192	183	185	(9)	2	(4.7)	1.1
Burden city	533	528	525	(5)	(3)	(0.9)	(0.6)
Cambridge city	83	82	82	(1)	--	(1.2)	--
Dexter city	274	274	275	--	1	--	0.4
Geuda Springs city (pt.)	20	19	22	(1)	3	(5.0)	15.8
Parkerfield city	413	419	417	6	(2)	1.5	(0.5)
Udall city	727	718	714	(9)	(4)	(1.2)	(0.6)
Winfield city	12,284	12,104	12,057	(180)	(47)	(1.5)	(0.4)
Bal. of Cowley County	9,164	9,168	9,148	4	(20)	0.0	(0.2)
Beaver township	202	202	201	--	(1)	--	(0.5)
Bal. of Bolton township	1,664	1,665	1,661	1	(4)	0.1	(0.2)
Cedar township	36	37	37	1	--	2.8	--
Bal. of Creswell township	1,541	1,533	1,531	(8)	(2)	(0.5)	(0.1)
Bal. of Dexter township	152	151	151	(1)	--	(0.7)	--
Fairview township	244	241	242	(3)	1	(1.2)	0.4
Grant township	66	67	66	1	(1)	1.5	(1.5)
Harvey township	92	92	92	--	--	--	--
Liberty township	160	162	163	2	1	1.3	0.6
Bal. of Maple township	644	639	636	(5)	(3)	(0.8)	(0.5)
Bal. of Ninescah township	366	363	361	(3)	(2)	(0.8)	(0.6)
Bal. of Omnia township	115	115	114	--	(1)	--	(0.9)
Otter township	39	39	38	--	(1)	--	(2.6)
Pleasant Valley township	833	834	832	1	(2)	0.1	(0.2)
Richland township	193	193	192	--	(1)	--	(0.5)
Rock Creek township	239	241	239	2	(2)	0.8	(0.8)
Salem township	300	313	311	13	(2)	4.3	(0.6)
Sheridan township	150	150	150	--	--	--	--
Bal. of Silver Creek township	177	175	176	(2)	1	(1.1)	0.6
Silverdale township	348	355	353	7	(2)	2.0	(0.6)
Spring Creek township	74	74	74	--	--	--	--
Tisdale township	320	321	322	1	1	0.3	0.3
Vernon township	478	477	477	(1)	--	(0.2)	--
Walnut township	640	638	639	(2)	1	(0.3)	0.2
Bal. of Windsor township	91	91	90	--	(1)	--	(1.1)
Crawford County	39,164	39,034	39,019	(130)	(15)	(0.3)	(0.0)
Arcadia city	311	309	310	(2)	1	(0.6)	0.3
Arma city	1,444	1,439	1,434	(5)	(5)	(0.3)	(0.3)
Cherokee city	712	706	709	(6)	3	(0.8)	0.4
Frontenac city	3,414	3,413	3,410	(1)	(3)	(0.0)	(0.1)
Girard city	2,748	2,706	2,702	(42)	(4)	(1.5)	(0.1)
Hepler city	131	131	133	--	2	--	1.5
McCune city	405	409	412	4	3	1.0	0.7
Mulberry city	519	519	522	--	3	--	0.6
Pittsburg city	20,366	20,216	20,178	(150)	(38)	(0.7)	(0.2)
Walnut city	218	226	228	8	2	3.7	0.9
Bal. of Crawford County	8,896	8,960	8,981	64	21	0.7	0.2
Baker township	3,407	3,438	3,451	31	13	0.9	0.4
Crawford township	934	952	946	18	(6)	1.9	(0.6)
Grant township	234	235	237	1	2	0.4	0.9
Bal. of Lincoln township	523	525	526	2	1	0.4	0.2
Bal. of Osage township	278	279	350	1	71	0.4	25.4
Bal. of Sheridan township	737	752	683	15	(69)	2.0	(9.2)
Sherman township	537	536	537	(1)	1	(0.2)	0.2
Bal. of Walnut township	223	220	219	(3)	(1)	(1.3)	(0.5)
Bal. of Washington township	2,023	2,023	2,032	--	9	--	0.4
Decatur County	2,832	2,885	2,871	53	(14)	1.9	(0.5)
Clayton city (pt.)	6	6	6	--	--	--	--
Dresden city	40	40	40	--	--	--	--

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Decatur County (cont'd)							
Jennings city	93	93	92	--	(1)	--	(1.1)
Norcatour city	146	147	146	1	(1)	0.7	(0.7)
Oberlin city	1,700	1,736	1,725	36	(11)	2.1	(0.6)
Bal. of Decatur County	847	863	862	16	(1)	1.9	(0.1)
Allison township	22	24	24	2	--	9.1	--
Altory township	17	18	18	1	--	5.9	--
Bassetville township	34	34	34	--	--	--	--
Beaver township	79	81	80	2	(1)	2.5	(1.2)
Center township	56	57	57	1	--	1.8	--
Cook township	23	24	24	1	--	4.3	--
Custer township	24	25	25	1	--	4.2	--
Bal. of Dresden township	68	68	68	--	--	--	--
Finley township	47	48	48	1	--	2.1	--
Garfield township	40	43	43	3	--	7.5	--
Grant township	11	11	11	--	--	--	--
Harlan township	20	21	21	1	--	5.0	--
Bal. of Jennings township	39	38	39	(1)	1	(2.6)	2.6
Liberty township	49	50	50	1	--	2.0	--
Bal. of Lincoln township	20	21	21	1	--	5.0	--
Logan township	32	32	32	--	--	--	--
Lyon township	13	13	13	--	--	--	--
Oberlin township	78	78	77	--	(1)	--	(1.3)
Olive township	32	32	32	--	--	--	--
Bal. of Pleasant Valley township	28	28	28	--	--	--	--
Prairie Dog township	37	37	37	--	--	--	--
Roosevelt township	17	18	18	1	--	5.9	--
Sappa township	35	35	35	--	--	--	--
Sherman township	13	14	14	1	--	7.7	--
Summit township	13	13	13	--	--	--	--
Dickinson County							
Abilene city	19,064	18,902	18,717	(162)	(185)	(0.8)	(1.0)
Carlton city	6,469	6,380	6,300	(89)	(80)	(1.4)	(1.3)
Chapman city	42	43	43	1	--	2.4	--
Enterprise city	1,361	1,370	1,357	9	(13)	0.7	(0.9)
Herington city (pt.)	809	804	794	(5)	(10)	(0.6)	(1.2)
Hope city	2,362	2,332	2,304	(30)	(28)	(1.3)	(1.2)
Manchester city	339	338	334	(1)	(4)	(0.3)	(1.2)
Solomon city (pt.)	97	96	96	(1)	--	(1.0)	--
Woodbine city	1,039	1,027	1,014	(12)	(13)	(1.2)	(1.3)
Bal. of Dickinson County	169	169	167	--	(2)	--	(1.2)
Banner township	6,377	6,343	6,308	(34)	(35)	(0.5)	(0.6)
Buckeye township	107	108	107	1	(1)	0.9	(0.9)
Bal. of Center township	423	422	418	(1)	(4)	(0.2)	(0.9)
Cheever township	364	358	357	(6)	(1)	(1.6)	(0.3)
Bal. of Flora township	129	130	129	1	(1)	0.8	(0.8)
Fragrant Hill township	120	121	120	1	(1)	0.8	(0.8)
Garfield township	288	291	288	3	(3)	1.0	(1.0)
Grant township	199	198	199	(1)	1	(0.5)	0.5
Hayes township	987	969	966	(18)	(3)	(1.8)	(0.3)
Bal. of Holland township	240	240	238	--	(2)	--	(0.8)
Bal. of Hope township	76	75	74	(1)	(1)	(1.3)	(1.3)
Jefferson township	130	133	132	3	(1)	2.3	(0.8)
Bal. of Liberty township	174	175	175	1	--	0.6	--
Bal. of Lincoln township	172	171	172	(1)	1	(0.6)	0.6
Logan township	554	552	548	(2)	(4)	(0.4)	(0.7)
Lyon township	214	217	215	3	(2)	1.4	(0.9)
Newbern township	243	239	237	(4)	(2)	(1.6)	(0.8)
Bal. of Noble township	327	326	325	(1)	(1)	(0.3)	(0.3)
Ridge township	522	509	506	(13)	(3)	(2.5)	(0.6)
Rinehart township	137	137	135	--	(2)	--	(1.5)
Sherman township	211	211	211	--	--	--	--
Sherman township	162	161	160	(1)	(1)	(0.6)	(0.6)

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Dickinson County (cont'd)							
Union township	170	169	169	(1)	--	(0.6)	--
Wheatland township	161	163	161	2	(2)	1.2	(1.2)
Willowdale township	267	268	266	1	(2)	0.4	(0.7)
Doniphan County							
Denton city	144	142	141	(2)	(1)	(1.4)	(0.7)
Elwood city	1,164	1,203	1,199	39	(4)	3.4	(0.3)
Highland city	1,000	1,005	1,001	5	(4)	0.5	(0.4)
Leona city	52	51	51	(1)	--	(1.9)	--
Severance city	91	91	89	--	(2)	--	(2.2)
Troy city	970	980	974	10	(6)	1.0	(0.6)
Wathena city	1,313	1,319	1,311	6	(8)	0.5	(0.6)
White Cloud city	171	170	168	(1)	(2)	(0.6)	(1.2)
Bal. of Doniphan County	2,759	2,766	2,748	7	(18)	0.3	(0.7)
Burr Oak township	155	154	153	(1)	(1)	(0.6)	(0.6)
Bal. of Center township	663	670	665	7	(5)	1.1	(0.7)
Independence township	281	282	280	1	(2)	0.4	(0.7)
Bal. of Iowa township	433	431	426	(2)	(5)	(0.5)	(1.2)
Marion township	205	204	203	(1)	(1)	(0.5)	(0.5)
Bal. of Union township	145	145	144	--	(1)	--	(0.7)
Bal. of Washington township	469	477	474	8	(3)	1.7	(0.6)
Wayne township	191	188	187	(3)	(1)	(1.6)	(0.5)
Bal. of Wolf River township	217	215	216	(2)	1	(0.9)	0.5
Douglas County							
Baldwin City city	4,677	4,644	4,691	(33)	47	(0.7)	1.0
Eudora city	6,379	6,329	6,384	(50)	55	(0.8)	0.9
Lawrence city	95,358	96,892	97,286	1,534	394	1.6	0.4
Lecompton city	638	647	655	9	8	1.4	1.2
Bal. of Douglas County	12,388	12,281	12,420	(107)	139	(0.9)	1.1
Clinton township	613	610	617	(3)	7	(0.5)	1.1
Bal. of Eudora township	1,358	1,357	1,371	(1)	14	(0.1)	1.0
Grant township	389	392	400	3	8	0.8	2.0
Kanwaka township	1,459	1,445	1,461	(14)	16	(1.0)	1.1
Bal. of Lecompton township	1,133	1,121	1,136	(12)	15	(1.1)	1.3
Marion township	846	848	857	2	9	0.2	1.1
Bal. of Palmyra township	2,683	2,667	2,695	(16)	28	(0.6)	1.0
Wakarusa township	2,381	2,313	2,339	(68)	26	(2.9)	1.1
Willow Springs township	1,526	1,528	1,544	2	16	0.1	1.0
Edwards County							
Belpre city	82	85	84	3	(1)	3.7	(1.2)
Kinsley city	1,407	1,392	1,376	(15)	(16)	(1.1)	(1.1)
Lewis city	430	429	423	(1)	(6)	(0.2)	(1.4)
Offerle city	194	189	187	(5)	(2)	(2.6)	(1.1)
Bal. of Edwards County	825	798	779	(27)	(19)	(3.3)	(2.4)
Bal. of Belpre township	92	84	83	(8)	(1)	(8.7)	(1.2)
Franklin township	78	77	76	(1)	(1)	(1.3)	(1.3)
Jackson township	56	55	54	(1)	(1)	(1.8)	(1.8)
Kinsley township	136	128	123	(8)	(5)	(5.9)	(3.9)
Lincoln township	116	113	111	(3)	(2)	(2.6)	(1.8)
Logan township	32	32	31	--	(1)	--	(3.1)
North Brown township	62	61	59	(1)	(2)	(1.6)	(3.3)
South Brown township	76	73	72	(3)	(1)	(3.9)	(1.4)
Bal. of Trenton township	73	72	71	(1)	(1)	(1.4)	(1.4)
Bal. of Wayne township	104	103	99	(1)	(4)	(1.0)	(3.9)
Elk County							
Elk Falls city	95	92	92	(3)	--	(3.2)	--
Grenola city	192	186	187	(6)	1	(3.1)	0.5
Howard city	607	601	602	(6)	1	(1.0)	0.2
Longton city	306	301	302	(5)	1	(1.6)	0.3

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Elk County (cont'd)							
Moline city	325	321	321	(4)	--	(1.2)	--
Bal. of Elk County	1,022	997	1,004	(25)	7	(2.4)	0.7
Bal. of Elk Falls township	71	70	70	(1)	--	(1.4)	--
Bal. of Greenfield township	76	75	75	(1)	--	(1.3)	--
Bal. of Howard township	165	160	161	(5)	1	(3.0)	0.6
Liberty township	100	98	99	(2)	1	(2.0)	1.0
Bal. of Longton township	81	79	79	(2)	--	(2.5)	--
Oak Valley township	127	124	126	(3)	2	(2.4)	1.6
Painterhood township	52	51	52	(1)	1	(1.9)	2.0
Paw Paw township	110	106	107	(4)	1	(3.6)	0.9
Union Center township	91	89	90	(2)	1	(2.2)	1.1
Bal. of Wildcat township	149	145	145	(4)	--	(2.7)	--
Ellis County							
Ellis city	2,050	1,982	2,029	(68)	47	(3.3)	2.4
Hays city	21,027	20,845	20,852	(182)	7	(0.9)	0.0
Schoenchen city	206	205	207	(1)	2	(0.5)	1.0
Victoria city	1,221	1,191	1,220	(30)	29	(2.5)	2.4
Bal. of Ellis County	4,389	4,466	4,402	77	(64)	1.8	(1.4)
Big Creek township	1,831	1,845	1,855	14	10	0.8	0.5
Buckeye township	412	415	415	3	--	0.7	--
Catherine township	311	309	310	(2)	1	(0.6)	0.3
Ellis township	412	459	403	47	(56)	11.4	(12.2)
Freedom township	118	115	117	(3)	2	(2.5)	1.7
Bal. of Herzog township	295	293	289	(2)	(4)	(0.7)	(1.4)
Bal. of Lookout township	366	368	369	2	1	0.5	0.3
Bal. of Victoria township	259	280	261	21	(19)	8.1	(6.8)
Wheatland township	385	382	383	(3)	1	(0.8)	0.3
Ellsworth County							
Ellsworth city	3,047	3,054	2,999	7	(55)	0.2	(1.8)
Holyrood city	436	433	422	(3)	(11)	(0.7)	(2.5)
Kanopolis city	471	475	461	4	(14)	0.8	(2.9)
Lorraine city	135	133	129	(2)	(4)	(1.5)	(3.0)
Wilson city	757	754	736	(3)	(18)	(0.4)	(2.4)
Bal. of Ellsworth County	1,482	1,481	1,449	(1)	(32)	(0.1)	(2.2)
Ash Creek township	54	54	52	--	(2)	--	(3.7)
Black Wolf township	77	77	75	--	(2)	--	(2.6)
Carneiro township	60	59	58	(1)	(1)	(1.7)	(1.7)
Clear Creek township	80	80	78	--	(2)	--	(2.5)
Columbia township	48	48	47	--	(1)	--	(2.1)
Bal. of Ellsworth township	233	230	225	(3)	(5)	(1.3)	(2.2)
Empire township	190	187	183	(3)	(4)	(1.6)	(2.1)
Garfield township	39	39	38	--	(1)	--	(2.6)
Bal. of Green Garden township	73	73	71	--	(2)	--	(2.7)
Langley township	69	74	72	5	(2)	7.2	(2.7)
Lincoln township	43	43	42	--	(1)	--	(2.3)
Mulberry township	26	26	26	--	--	--	--
Noble township	85	83	81	(2)	(2)	(2.4)	(2.4)
Palacky township	59	59	57	--	(2)	--	(3.4)
Sherman township	59	58	57	(1)	(1)	(1.7)	(1.7)
Thomas township	52	52	54	--	2	--	3.8
Trivoli township	53	53	52	--	(1)	--	(1.9)
Bal. of Valley township	89	89	87	--	(2)	--	(2.2)
Bal. of Wilson township	93	97	94	4	(3)	4.3	(3.1)
Finney County							
Garden City city	36,722	37,084	36,611	362	(473)	1.0	(1.3)
Holcomb city	2,145	2,112	2,084	(33)	(28)	(1.5)	(1.3)
Bal. of Finney County	7,830	8,077	7,981	247	(96)	3.2	(1.2)
Garden City township	5,609	5,785	5,717	176	(68)	3.1	(1.2)
Garfield township	289	289	287	--	(2)	--	(0.7)

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Finney County (cont'd)							
Ivanhoe township	459	473	466	14	(7)	3.1	(1.5)
Pierceville township	491	495	491	4	(4)	0.8	(0.8)
Pleasant Valley township	164	167	164	3	(3)	1.8	(1.8)
Bal. of Sherlock township	659	709	699	50	(10)	7.6	(1.4)
Terry township	159	159	157	--	(2)	--	(1.3)
Ford County							
Bucklin city	33,971	34,381	33,888	410	(493)	1.2	(1.4)
Dodge City city	780	794	783	14	(11)	1.8	(1.4)
Ford city	27,453	27,720	27,329	267	(391)	1.0	(1.4)
Spearville city	215	221	217	6	(4)	2.8	(1.8)
Bal. of Ford County	791	807	793	16	(14)	2.0	(1.7)
Bloom township	4,732	4,839	4,766	107	(73)	2.3	(1.5)
Bal. of Bucklin township	115	118	116	3	(2)	2.6	(1.7)
Concord township	90	93	87	3	(6)	3.3	(6.5)
Dodge township	103	106	104	3	(2)	2.9	(1.9)
Enterprise township	701	709	699	8	(10)	1.1	(1.4)
Fairview township	881	906	891	25	(15)	2.8	(1.7)
Grandview township	292	296	293	4	(3)	1.4	(1.0)
Richland township	147	152	150	5	(2)	3.4	(1.3)
Royal township	630	640	632	10	(8)	1.6	(1.3)
Sodville township	887	912	901	25	(11)	2.8	(1.2)
Wheatland township	206	212	208	6	(4)	2.9	(1.9)
Wilburn township	108	111	111	3	--	2.8	--
Bal. of Spearville township	332	337	331	5	(6)	1.5	(1.8)
Bal. of Ford township	150	154	152	4	(2)	2.7	(1.3)
Bal. of Wilburn township	90	93	91	3	(2)	3.3	(2.2)
Franklin County							
Lane city	25,560	25,733	25,631	173	(102)	0.7	(0.4)
Ottawa city	222	227	226	5	(1)	2.3	(0.4)
Princeton city	12,356	12,342	12,267	(14)	(75)	(0.1)	(0.6)
Rantoul city	799	827	821	28	(6)	3.5	(0.7)
Richmond city	262	273	271	11	(2)	4.2	(0.7)
Wellsville city	182	187	186	5	(1)	2.7	(0.5)
Williamsburg city	452	461	458	9	(3)	2.0	(0.7)
Bal. of Franklin County	1,813	1,809	1,801	(4)	(8)	(0.2)	(0.4)
Appanoose township	384	395	397	11	2	2.9	0.5
Centropolis township	9,090	9,212	9,204	122	(8)	1.3	(0.1)
Bal. of Cutler township	302	310	311	8	1	2.6	0.3
Bal. of Franklin township	1,013	1,013	1,012	--	(1)	--	(0.1)
Greenwood township	609	625	626	16	1	2.6	0.2
Harrison township	1,208	1,233	1,233	25	--	2.1	--
Hayes township	456	465	464	9	(1)	2.0	(0.2)
Homewood township	443	440	440	(3)	--	(0.7)	--
Lincoln township	391	397	397	6	--	1.5	--
Bal. of Ohio township	530	540	539	10	(1)	1.9	(0.2)
Ottawa township	862	869	868	7	(1)	0.8	(0.1)
Peoria township	490	500	499	10	(1)	2.0	(0.2)
Bal. of Pomona township	814	823	824	9	1	1.1	0.1
Bal. of Pottawatomie township	676	683	681	7	(2)	1.0	(0.3)
Bal. of Richmond township	243	237	235	(6)	(2)	(2.5)	(0.8)
Bal. of Williamsburg township	376	385	385	9	--	2.4	--
Bal. of Williamsburg township	374	381	381	7	--	1.9	--
Bal. of Williamsburg township	303	311	309	8	(2)	2.6	(0.6)
Geary County							
Grandview Plaza city	35,586	33,855	32,594	(1,731)	(1,261)	(4.9)	(3.7)
Junction City city	1,595	1,645	1,585	50	(60)	3.1	(3.6)
Milford city	24,180	22,988	22,120	(1,192)	(868)	(4.9)	(3.8)
Bal. of Geary County	569	542	521	(27)	(21)	(4.7)	(3.9)
Blakely township	9,242	8,680	8,368	(562)	(312)	(6.1)	(3.6)
Jackson township	94	92	88	(2)	(4)	(2.1)	(4.3)
Bal. of Jefferson township	58	58	56	--	(2)	--	(3.4)
Bal. of Jefferson township	504	406	391	(98)	(15)	(19.4)	(3.7)

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Geary County (cont'd)							
Liberty township	174	163	157	(11)	(6)	(6.3)	(3.7)
Lyon township	315	299	288	(16)	(11)	(5.1)	(3.7)
Bal. of Milford township	1,184	1,128	1,085	(56)	(43)	(4.7)	(3.8)
Smoky Hill township	6,771	6,400	6,175	(371)	(225)	(5.5)	(3.5)
Wingfield township	142	134	128	(8)	(6)	(5.6)	(4.5)
Gove County							
Gove City city	74	72	70	(2)	(2)	(2.7)	(2.8)
Grainfield city	255	253	245	(2)	(8)	(0.8)	(3.2)
Grinnell city	238	237	231	(1)	(6)	(0.4)	(2.5)
Park city	116	116	113	--	(3)	--	(2.6)
Quinter city	954	998	1,021	44	23	4.6	2.3
Bal. of Gove County	952	955	932	3	(23)	0.3	(2.4)
Bal. of Baker township	343	337	329	(6)	(8)	(1.7)	(2.4)
Gaeland township	48	48	47	--	(1)	--	(2.1)
Bal. of Gove township	86	85	83	(1)	(2)	(1.2)	(2.4)
Bal. of Grainfield township	85	85	85	--	--	--	--
Bal. of Grinnell township	129	134	127	5	(7)	3.9	(5.2)
Jerome township	89	89	87	--	(2)	--	(2.2)
Larrabee township	56	57	56	1	(1)	1.8	(1.8)
Lewis township	6	10	10	4	--	66.7	--
Bal. of Payne township	110	110	108	--	(2)	--	(1.8)
Graham County							
Bogue city	141	136	136	(5)	--	(3.5)	--
Hill City city	1,455	1,417	1,415	(38)	(2)	(2.6)	(0.1)
Morland city	152	148	147	(4)	(1)	(2.6)	(0.7)
Bal. of Graham County	816	794	794	(22)	--	(2.7)	--
Allodium township	51	49	49	(2)	--	(3.9)	--
Bryant township	73	71	71	(2)	--	(2.7)	--
Bal. of Gettysburg township	58	57	57	(1)	--	(1.7)	--
Graham township	53	52	52	(1)	--	(1.9)	--
Happy township	53	52	52	(1)	--	(1.9)	--
Bal. of Hill City township	116	116	115	--	(1)	--	(0.9)
Indiana township	31	30	30	(1)	--	(3.2)	--
Millbrook township	107	104	104	(3)	--	(2.8)	--
Morlan township	63	57	57	(6)	--	(9.5)	--
Nicodemus township	58	57	57	(1)	--	(1.7)	--
Pioneer township	34	33	33	(1)	--	(2.9)	--
Bal. of Solomon township	53	52	52	(1)	--	(1.9)	--
Bal. of Wildhorse township	66	64	65	(2)	1	(3.0)	1.6
Grant County							
Ulysses city	7,646	7,526	7,336	(120)	(190)	(1.6)	(2.5)
Bal. of Grant County	6,035	5,912	5,756	(123)	(156)	(2.0)	(2.6)
Bal. of Grant County	1,611	1,614	1,580	3	(34)	0.2	(2.1)
Gray County							
Cimarron city	6,034	5,958	6,033	(76)	75	(1.3)	1.3
Copeland city	2,222	2,190	2,211	(32)	21	(1.4)	1.0
Copeland city	300	294	298	(6)	4	(2.0)	1.4
Ensign city	182	176	178	(6)	2	(3.3)	1.1
Ingalls city	303	288	291	(15)	3	(5.0)	1.0
Montezuma city	967	945	961	(22)	16	(2.3)	1.7
Bal. of Gray County	2,060	2,065	2,094	5	29	0.2	1.4
Bal. of Cimarron township	461	464	471	3	7	0.7	1.5
Bal. of Copeland township	245	240	243	(5)	3	(2.0)	1.3
Bal. of East Hess township	173	174	176	1	2	0.6	1.1
Foote township	98	99	100	1	1	1.0	1.0
Bal. of Ingalls township	303	308	314	5	6	1.7	1.9
Logan township	209	206	210	(3)	4	(1.4)	1.9
Bal. of Montezuma township	571	574	580	3	6	0.5	1.0

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Greeley County	1,296	1,249	1,227	(47)	(22)	(3.6)	(1.8)
Horace city	72	67	66	(5)	(1)	(6.9)	(1.5)
Tribune city	776	756	742	(20)	(14)	(2.6)	(1.9)
Bal. of Greeley County	448	426	419	(22)	(7)	(4.9)	(1.6)
Greenwood County	6,151	6,123	6,055	(28)	(68)	(0.5)	(1.1)
Climax city	67	66	66	(1)	--	(1.5)	--
Eureka city	2,410	2,401	2,373	(9)	(28)	(0.4)	(1.2)
Fall River city	150	148	148	(2)	--	(1.3)	--
Hamilton city	247	246	243	(1)	(3)	(0.4)	(1.2)
Madison city	641	636	629	(5)	(7)	(0.8)	(1.1)
Severy city	235	232	230	(3)	(2)	(1.3)	(0.9)
Virgil city	66	65	65	(1)	--	(1.5)	--
Bal. of Greenwood County	2,335	2,329	2,301	(6)	(28)	(0.3)	(1.2)
Bachelor township	179	178	176	(1)	(2)	(0.6)	(1.1)
Eureka township	362	364	360	2	(4)	0.6	(1.1)
Bal. of Fall River township	122	121	120	(1)	(1)	(0.8)	(0.8)
Bal. of Janesville township	187	185	182	(2)	(3)	(1.1)	(1.6)
Bal. of Lane township	39	39	38	--	(1)	--	(2.6)
Bal. of Madison township	262	259	257	(3)	(2)	(1.1)	(0.8)
Otter Creek township	194	191	189	(3)	(2)	(1.5)	(1.0)
Pleasant Grove township	45	44	44	(1)	--	(2.2)	--
Quincy township	135	134	132	(1)	(2)	(0.7)	(1.5)
Salem township	31	30	30	(1)	--	(3.2)	--
Bal. of Salt Springs township	229	231	228	2	(3)	0.9	(1.3)
Shell Rock township	148	146	144	(2)	(2)	(1.4)	(1.4)
South Salem township	88	88	87	--	(1)	--	(1.1)
Spring Creek township	101	101	99	--	(2)	--	(2.0)
Bal. of Twin Grove township	213	218	215	5	(3)	2.3	(1.4)
Hamilton County	2,536	2,640	2,607	104	(33)	4.1	(1.3)
Coolidge city	91	94	93	3	(1)	3.3	(1.1)
Syracuse city	1,705	1,769	1,749	64	(20)	3.8	(1.1)
Bal. of Hamilton County	740	777	765	37	(12)	5.0	(1.5)
Bear Creek township	112	115	114	3	(1)	2.7	(0.9)
Bal. of Coolidge township	52	53	53	1	--	1.9	--
Kendall township	81	84	83	3	(1)	3.7	(1.2)
Lamont township	81	84	83	3	(1)	3.7	(1.2)
Liberty township	33	33	33	--	--	--	--
Medway township	57	59	58	2	(1)	3.5	(1.7)
Richland township	29	30	29	1	(1)	3.4	(3.3)
Bal. of Syracuse township	295	319	312	24	(7)	8.1	(2.2)
Harper County	5,685	5,590	5,506	(95)	(84)	(1.7)	(1.5)
Anthony city	2,178	2,132	2,099	(46)	(33)	(2.1)	(1.5)
Attica city	577	570	563	(7)	(7)	(1.2)	(1.2)
Bluff City city	60	59	58	(1)	(1)	(1.7)	(1.7)
Danville city	35	34	34	(1)	--	(2.9)	--
Freeport city	5	4	5	(1)	1	(20.0)	25.0
Harper city	1,376	1,355	1,333	(21)	(22)	(1.5)	(1.6)
Waldron city	10	10	10	--	--	--	--
Bal. of Harper County	1,444	1,426	1,404	(18)	(22)	(1.2)	(1.5)
Bal. of Township No. 1	315	308	304	(7)	(4)	(2.2)	(1.3)
Bal. of Township No. 2	97	96	95	(1)	(1)	(1.0)	(1.0)
Township No. 3	280	280	276	--	(4)	--	(1.4)
Bal. of Township No. 4	139	138	136	(1)	(2)	(0.7)	(1.4)
Bal. of Township No. 5	349	344	337	(5)	(7)	(1.4)	(2.0)
Township No. 6	264	260	256	(4)	(4)	(1.5)	(1.5)
Harvey County	34,913	34,544	34,210	(369)	(334)	(1.1)	(1.0)
Burrton city	887	874	856	(13)	(18)	(1.5)	(2.1)
Halstead city	2,081	2,054	2,025	(27)	(29)	(1.3)	(1.4)

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Harvey County (cont'd)							
Hesston city	3,803	3,782	3,734	(21)	(48)	(0.6)	(1.3)
Newton city	19,105	18,869	18,746	(236)	(123)	(1.2)	(0.7)
North Newton city	1,797	1,773	1,754	(24)	(19)	(1.3)	(1.1)
Sedgwick city (pt.)	1,502	1,472	1,448	(30)	(24)	(2.0)	(1.6)
Walton city	239	235	231	(4)	(4)	(1.7)	(1.7)
Bal. of Harvey County	5,499	5,485	5,416	(14)	(69)	(0.3)	(1.3)
Alta township	238	241	239	3	(2)	1.3	(0.8)
Bal. of Burrton township	181	183	180	2	(3)	1.1	(1.6)
Darlington township	590	583	577	(7)	(6)	(1.2)	(1.0)
Bal. of Emma township	573	567	559	(6)	(8)	(1.0)	(1.4)
Garden township	289	286	283	(3)	(3)	(1.0)	(1.0)
Halstead township	373	377	373	4	(4)	1.1	(1.1)
Highland township	399	395	390	(4)	(5)	(1.0)	(1.3)
Lake township	160	161	160	1	(1)	0.6	(0.6)
Lakin township	343	339	335	(4)	(4)	(1.2)	(1.2)
Macon township	546	544	535	(2)	(9)	(0.4)	(1.7)
Bal. of Newton township	377	388	380	11	(8)	2.9	(2.1)
Pleasant township	411	405	400	(6)	(5)	(1.5)	(1.2)
Richland township	380	374	370	(6)	(4)	(1.6)	(1.1)
Bal. of Sedgwick township	338	349	345	11	(4)	3.3	(1.1)
Bal. of Walton township	301	293	290	(8)	(3)	(2.7)	(1.0)
Haskell County							
Satanta city	4,006	4,053	3,997	47	(56)	1.2	(1.4)
Sublette city	1,090	1,159	1,144	69	(15)	6.3	(1.3)
Sublette city	1,364	1,372	1,351	8	(21)	0.6	(1.5)
Bal. of Haskell County	1,552	1,522	1,502	(30)	(20)	(1.9)	(1.3)
Bal. of Dudley township	505	462	455	(43)	(7)	(8.5)	(1.5)
Bal. of Haskell township	603	605	599	2	(6)	0.3	(1.0)
Lockport township	444	455	448	11	(7)	2.5	(1.5)
Hodgeman County							
Hanston city	1,870	1,842	1,818	(28)	(24)	(1.5)	(1.3)
Jetmore city	202	199	196	(3)	(3)	(1.5)	(1.5)
Jetmore city	842	831	822	(11)	(9)	(1.3)	(1.1)
Bal. of Hodgeman County	826	812	800	(14)	(12)	(1.7)	(1.5)
Benton township	35	35	34	--	(1)	--	(2.9)
Bal. of Center township	214	210	205	(4)	(5)	(1.9)	(2.4)
Hallet township	57	58	57	1	(1)	1.8	(1.7)
Bal. of Marena township	179	177	174	(2)	(3)	(1.1)	(1.7)
North Roscoe township	47	44	44	(3)	--	(6.4)	--
Sawlog township	89	88	87	(1)	(1)	(1.1)	(1.1)
South Roscoe township	61	60	59	(1)	(1)	(1.6)	(1.7)
Sterling township	99	96	96	(3)	--	(3.0)	--
Valley township	45	44	44	(1)	--	(2.2)	--
Jackson County							
Circleville city	13,291	13,318	13,280	27	(38)	0.2	(0.3)
Circleville city	167	163	162	(4)	(1)	(2.4)	(0.6)
Delia city	166	179	178	13	(1)	7.8	(0.6)
Denison city	183	180	177	(3)	(3)	(1.6)	(1.7)
Holton city	3,285	3,266	3,248	(19)	(18)	(0.6)	(0.6)
Hoyt city	644	642	638	(2)	(4)	(0.3)	(0.6)
Mayetta city	337	351	350	14	(1)	4.2	(0.3)
Netawaka city	143	139	138	(4)	(1)	(2.8)	(0.7)
Soldier city	138	135	134	(3)	(1)	(2.2)	(0.7)
Whiting city	183	184	185	1	1	0.5	0.5
Bal. of Jackson County	8,045	8,079	8,070	34	(9)	0.4	(0.1)
Jefferson County							
McLouth city	18,897	18,998	18,975	101	(23)	0.5	(0.1)
McLouth city	847	848	844	1	(4)	0.1	(0.5)
Meriden city	783	796	782	13	(14)	1.7	(1.8)
Nortonville city	613	614	609	1	(5)	0.2	(0.8)
Oskaloosa city	1,078	1,065	1,059	(13)	(6)	(1.2)	(0.6)
Ozawkie city	629	623	621	(6)	(2)	(1.0)	(0.3)

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Jefferson County (cont'd)							
Perry city	906	906	905	--	(1)	--	(0.1)
Valley Falls city	1,149	1,138	1,129	(11)	(9)	(1.0)	(0.8)
Winchester city	530	531	528	1	(3)	0.2	(0.6)
Bal. of Jefferson County	12,362	12,477	12,498	115	21	0.9	0.2
Bal. of Delaware township	741	754	757	13	3	1.8	0.4
Fairview township	1,698	1,717	1,718	19	1	1.1	0.1
Bal. of Jefferson township	608	614	615	6	1	1.0	0.2
Kaw township	1,462	1,474	1,476	12	2	0.8	0.1
Bal. of Kentucky township	812	830	833	18	3	2.2	0.4
Bal. of Norton township	296	295	296	(1)	1	(0.3)	0.3
Bal. of Oskaloosa township	1,055	1,077	1,077	22	--	2.1	--
Bal. of Ozawkie township	986	1,001	1,002	15	1	1.5	0.1
Bal. of Rock Creek township	2,086	2,086	2,097	--	11	--	0.5
Rural township	761	766	766	5	--	0.7	--
Sarcoxie township	1,003	1,008	1,009	5	1	0.5	0.1
Bal. of Union township	854	855	852	1	(3)	0.1	(0.4)
Jewell County	2,901	2,850	2,841	(51)	(9)	(1.8)	(0.3)
Burr Oak city	158	159	159	1	--	0.6	--
Esbon city	94	91	91	(3)	--	(3.2)	--
Formoso city	88	84	84	(4)	--	(4.5)	--
Jewell city	402	398	398	(4)	--	(1.0)	--
Mankato city	821	808	807	(13)	(1)	(1.6)	(0.1)
Randall city	62	62	62	--	--	--	--
Webber city	24	23	23	(1)	--	(4.2)	--
Bal. of Jewell County	1,252	1,225	1,217	(27)	(8)	(2.2)	(0.7)
Allen township	23	21	21	(2)	--	(8.7)	--
Athens township	47	47	47	--	--	--	--
Browns Creek township	47	47	47	--	--	--	--
Bal. of Buffalo township	71	70	68	(1)	(2)	(1.4)	(2.9)
Bal. of Burr Oak township	49	49	49	--	--	--	--
Calvin township	46	45	45	(1)	--	(2.2)	--
Bal. of Center township	101	97	97	(4)	--	(4.0)	--
Erving township	36	35	35	(1)	--	(2.8)	--
Bal. of Esbon township	53	52	52	(1)	--	(1.9)	--
Bal. of Grant township	80	79	79	(1)	--	(1.3)	--
Harrison township	31	31	31	--	--	--	--
Highland township	37	36	36	(1)	--	(2.7)	--
Holmwood township	42	41	41	(1)	--	(2.4)	--
Ionia township	77	74	70	(3)	(4)	(3.9)	(5.4)
Bal. of Jackson township	68	67	65	(1)	(2)	(1.5)	(3.0)
Limestone township	47	46	46	(1)	--	(2.1)	--
Montana township	69	68	68	(1)	--	(1.4)	--
Odessa township	20	20	20	--	--	--	--
Bal. of Prairie township	53	52	52	(1)	--	(1.9)	--
Richland township	31	31	32	--	1	--	3.2
Sinclair township	57	55	54	(2)	(1)	(3.5)	(1.8)
Vicksburg township	26	25	25	(1)	--	(3.8)	--
Walnut township	51	49	49	(2)	--	(3.9)	--
Washington township	52	51	51	(1)	--	(1.9)	--
White Mound township	38	37	37	(1)	--	(2.6)	--
Johnson County	584,451	591,178	597,555	6,727	6,377	1.2	1.1
De Soto city (pt.)	6,071	6,107	6,443	36	336	0.6	5.5
Edgerton city	1,756	1,771	1,766	15	(5)	0.9	(0.3)
Fairway city	3,972	3,957	3,966	(15)	9	(0.4)	0.2
Gardner city	21,110	21,583	21,871	473	288	2.2	1.3
Lake Quivira city (pt.)	899	894	897	(5)	3	(0.6)	0.3
Leawood city	34,565	34,659	34,689	94	30	0.3	0.1
Lenexa city	52,903	53,553	55,294	650	1,741	1.2	3.3
Merriam city	11,245	11,212	11,178	(33)	(34)	(0.3)	(0.3)
Mission city	9,443	9,409	9,373	(34)	(36)	(0.4)	(0.4)

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Johnson County (cont'd)							
Mission Hills city	3,600	3,573	3,576	(27)	3	(0.8)	0.1
Mission Woods city	198	195	195	(3)	--	(1.5)	--
Olathe city	135,473	137,472	139,605	1,999	2,133	1.5	1.6
Overland Park city	188,966	191,278	192,536	2,312	1,258	1.2	0.7
Prairie Village city	21,805	22,368	22,389	563	21	2.6	0.1
Roeland Park city	6,786	6,772	6,758	(14)	(14)	(0.2)	(0.2)
Shawnee city	65,194	65,513	65,845	319	332	0.5	0.5
Spring Hill city (pt.)	3,563	3,842	4,055	279	213	7.8	5.5
Westwood city	1,658	1,655	1,654	(3)	(1)	(0.2)	(0.1)
Westwood Hills city	392	395	394	3	(1)	0.8	(0.3)
Bal. of Johnson County	14,852	14,970	15,071	118	101	0.8	0.7
Aubry township	4,418	4,461	4,497	43	36	1.0	0.8
Gardner township	2,951	2,945	2,958	(6)	13	(0.2)	0.4
Lexington township	1,376	1,394	1,407	18	13	1.3	0.9
McCamish township	1,019	1,023	1,031	4	8	0.4	0.8
Olathe township	900	911	917	11	6	1.2	0.7
Oxford township	2,068	2,101	2,113	33	12	1.6	0.6
Spring Hill township	2,120	2,135	2,148	15	13	0.7	0.6
Kearny County							
Deerfield city	3,917	3,960	3,943	43	(17)	1.1	(0.4)
Lakin city	696	711	706	15	(5)	2.2	(0.7)
Lakin city	2,176	2,205	2,195	29	(10)	1.3	(0.5)
Bal. of Kearny County	1,045	1,044	1,042	(1)	(2)	(0.1)	(0.2)
Bal. of Deerfield township	176	176	175	--	(1)	--	(0.6)
East Hibbard township	106	103	103	(3)	--	(2.8)	--
Hartland township	98	98	97	--	(1)	--	(1.0)
Kendall township	101	112	112	11	--	10.9	--
Bal. of Lakin township	232	226	225	(6)	(1)	(2.6)	(0.4)
Southside township	260	257	258	(3)	1	(1.2)	0.4
West Hibbard township	72	72	72	--	--	--	--
Kingman County							
Cunningham city	7,467	7,360	7,310	(107)	(50)	(1.4)	(0.7)
Cunningham city	458	452	448	(6)	(4)	(1.3)	(0.9)
Kingman city	3,000	2,929	2,906	(71)	(23)	(2.4)	(0.8)
Nashville city	61	59	58	(2)	(1)	(3.3)	(1.7)
Norwich city	458	453	450	(5)	(3)	(1.1)	(0.7)
Penalosa city	16	18	19	2	1	12.5	5.6
Spivey city	74	80	80	6	--	8.1	--
Zenda city	85	80	80	(5)	--	(5.9)	--
Bal. of Kingman County	3,315	3,289	3,269	(26)	(20)	(0.8)	(0.6)
Allen township	80	81	81	1	--	1.3	--
Belmont township	47	47	46	--	(1)	--	(2.1)
Bal. of Bennett township	135	135	134	--	(1)	--	(0.7)
Canton township	104	103	102	(1)	(1)	(1.0)	(1.0)
Bal. of Chikaskia township	46	45	45	(1)	--	(2.2)	--
Dale township	158	157	156	(1)	(1)	(0.6)	(0.6)
Bal. of Dresden township	85	84	84	(1)	--	(1.2)	--
Eagle township	119	119	118	--	(1)	--	(0.8)
Bal. of Eureka township	77	75	74	(2)	(1)	(2.6)	(1.3)
Evan township	525	516	513	(9)	(3)	(1.7)	(0.6)
Galesburg township	207	206	204	(1)	(2)	(0.5)	(1.0)
Hoosier township	142	137	136	(5)	(1)	(3.5)	(0.7)
Kingman township	109	109	108	--	(1)	--	(0.9)
Bal. of Liberty township	65	66	66	1	--	1.5	--
Ninnescah township	262	262	259	--	(3)	--	(1.1)
Peters township	117	116	116	(1)	--	(0.9)	--
Richland township	102	102	102	--	--	--	--
Bal. of Rochester township	74	72	71	(2)	(1)	(2.7)	(1.4)
Bal. of Rural township	77	77	77	--	--	--	--
Union township	72	72	72	--	--	--	--
Valley township	95	97	97	2	--	2.1	--

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Kingman County (cont'd)							
Vinita township	241	241	239	--	(2)	--	(0.8)
White township	376	370	369	(6)	(1)	(1.6)	(0.3)
Kiowa County							
Greensburg city	771	778	791	7	13	0.9	1.7
Haviland city	677	677	683	--	6	--	0.9
Mullinville city	247	243	246	(4)	3	(1.6)	1.2
Bal. of Kiowa County	788	787	796	(1)	9	(0.1)	1.1
Labette County							
Altamont city	1,043	1,025	1,030	(18)	5	(1.7)	0.5
Bartlett city	79	78	74	(1)	(4)	(1.3)	(5.1)
Chetopa city	1,061	1,050	1,035	(11)	(15)	(1.0)	(1.4)
Edna city	414	413	410	(1)	(3)	(0.2)	(0.7)
Labette city	74	73	72	(1)	(1)	(1.4)	(1.4)
Mound Valley city	382	378	375	(4)	(3)	(1.0)	(0.8)
Oswego city (pt.)	1,744	1,719	1,698	(25)	(21)	(1.4)	(1.2)
Parsons city	9,906	9,761	9,665	(145)	(96)	(1.5)	(1.0)
Bal. of Labette County	5,741	5,648	5,605	(93)	(43)	(1.6)	(0.8)
Canada township	185	181	180	(4)	(1)	(2.2)	(0.6)
Bal. of Elm Grove township	367	356	353	(11)	(3)	(3.0)	(0.8)
Fairview township	226	221	220	(5)	(1)	(2.2)	(0.5)
Bal. of Hackberry township	294	289	289	(5)	--	(1.7)	--
Howard township	329	326	323	(3)	(3)	(0.9)	(0.9)
Bal. of Labette township	375	368	365	(7)	(3)	(1.9)	(0.8)
Bal. of Liberty township	357	350	348	(7)	(2)	(2.0)	(0.6)
Montana township	156	153	152	(3)	(1)	(1.9)	(0.7)
Bal. of Mound Valley township	407	398	394	(9)	(4)	(2.2)	(1.0)
Bal. of Mount Pleasant township	234	238	232	4	(6)	1.7	(2.5)
Neosho township	173	170	169	(3)	(1)	(1.7)	(0.6)
North township	577	562	557	(15)	(5)	(2.6)	(0.9)
Osage township	798	790	784	(8)	(6)	(1.0)	(0.8)
Oswego township	327	319	320	(8)	1	(2.4)	0.3
Richland township	273	266	264	(7)	(2)	(2.6)	(0.8)
Walton township	663	661	655	(2)	(6)	(0.3)	(0.9)
Lane County							
Dighton city	970	925	925	(45)	--	(4.6)	--
Bal. of Lane County	666	634	635	(32)	1	(4.8)	0.2
Alamota township	86	80	81	(6)	1	(7.0)	1.3
Cheyenne township	285	277	281	(8)	4	(2.8)	1.4
Bal. of Dighton township	222	209	205	(13)	(4)	(5.9)	(1.9)
White Rock township	17	15	15	(2)	--	(11.8)	--
Wilson township	56	53	53	(3)	--	(5.4)	--
Leavenworth County							
Basehor city	5,651	6,015	6,194	364	179	6.4	3.0
Bonner Springs city (pt.)	6	6	5	--	(1)	--	(16.7)
Easton city	257	260	260	3	--	1.2	--
Lansing city	11,849	11,947	11,964	98	17	0.8	0.1
Leavenworth city	36,154	36,210	36,062	56	(148)	0.2	(0.4)
Linwood city	387	392	391	5	(1)	1.3	(0.3)
Tonganoxie city	5,326	5,444	5,524	118	80	2.2	1.5
Bal. of Leavenworth County	20,574	20,821	20,952	247	131	1.2	0.6
Alexandria township	930	942	949	12	7	1.3	0.7
Delaware township	1,080	1,101	1,108	21	7	1.9	0.6
Bal. of Easton township	925	940	943	15	3	1.6	0.3
Bal. of Fairmount township	4,401	4,446	4,465	45	19	1.0	0.4
High Prairie township	2,119	2,149	2,166	30	17	1.4	0.8
Kickapoo township	1,875	1,889	1,902	14	13	0.7	0.7
Reno township	1,479	1,496	1,506	17	10	1.1	0.7

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Leavenworth County (cont'd)							
Bal. of Sherman township	2,393	2,410	2,428	17	18	0.7	0.7
Bal. of Stranger township	2,783	2,817	2,842	34	25	1.2	0.9
Bal. of Tonganoxie township	2,589	2,631	2,643	42	12	1.6	0.5
Lincoln County							
Barnard city	67	65	65	(2)	--	(3.0)	--
Beverly city	154	149	148	(5)	(1)	(3.2)	(0.7)
Lincoln Center city	1,229	1,209	1,202	(20)	(7)	(1.6)	(0.6)
Sylvan Grove city	258	275	272	17	(3)	6.6	(1.1)
Bal. of Lincoln County	1,365	1,345	1,336	(20)	(9)	(1.5)	(0.7)
Battle Creek township	33	33	33	--	--	--	--
Bal. of Beaver township	64	63	63	(1)	--	(1.6)	--
Cedron township	33	33	33	--	--	--	--
Bal. of Colorado township	121	123	122	2	(1)	1.7	(0.8)
Bal. of Elkhorn township	133	131	130	(2)	(1)	(1.5)	(0.8)
Franklin township	93	93	90	--	(3)	--	(3.2)
Golden Belt township	38	38	38	--	--	--	--
Grant township	68	68	68	--	--	--	--
Hanover township	39	39	39	--	--	--	--
Highland township	58	57	56	(1)	(1)	(1.7)	(1.8)
Bal. of Indiana township	71	71	71	--	--	--	--
Logan township	65	64	64	(1)	--	(1.5)	--
Madison township	92	91	90	(1)	(1)	(1.1)	(1.1)
Bal. of Marion township	44	49	49	5	--	11.4	--
Orange township	65	63	63	(2)	--	(3.1)	--
Bal. of Pleasant township	128	110	111	(18)	1	(14.1)	0.9
Bal. of Salt Creek township	51	51	51	--	--	--	--
Bal. of Scott township	41	41	41	--	--	--	--
Valley township	42	42	41	--	(1)	--	(2.4)
Vesper township	86	85	83	(1)	(2)	(1.2)	(2.4)
Linn County							
Blue Mound city	278	274	273	(4)	(1)	(1.4)	(0.4)
La Cygne city	1,112	1,125	1,120	13	(5)	1.2	(0.4)
Linn Valley city	813	847	863	34	16	4.2	1.9
Mound City city	680	681	686	1	5	0.1	0.7
Parker city	273	270	267	(3)	(3)	(1.1)	(1.1)
Pleasanton city	1,176	1,186	1,174	10	(12)	0.9	(1.0)
Prescott city	263	269	269	6	--	2.3	--
Bal. of Linn County	4,963	5,074	5,098	111	24	2.2	0.5
Bal. of Blue Mound township	207	212	213	5	1	2.4	0.5
Centerville township	406	410	412	4	2	1.0	0.5
Bal. of Liberty township	688	705	711	17	6	2.5	0.9
Bal. of Lincoln township	579	582	584	3	2	0.5	0.3
Bal. of Mound City township	578	607	607	29	--	5.0	--
Paris township	564	579	582	15	3	2.7	0.5
Bal. of Potosi township	624	637	644	13	7	2.1	1.1
Bal. of Scott township	732	745	745	13	--	1.8	--
Bal. of Sheridan township	261	267	268	6	1	2.3	0.4
Stanton township	177	181	182	4	1	2.3	0.6
Valley township	147	149	150	2	1	1.4	0.7
Logan County							
Oakley city (pt.)	2,058	2,054	2,067	(4)	13	(0.2)	0.6
Russell Springs city	25	24	25	(1)	1	(4.0)	4.2
Winona city	166	160	161	(6)	1	(3.6)	0.6
Bal. of Logan County	582	583	591	1	8	0.2	1.4
Augustine township	23	22	23	(1)	1	(4.3)	4.5
Elkader township	8	8	8	--	--	--	--
Lees township	5	5	5	--	--	--	--
Logansport township	7	7	7	--	--	--	--
McAllaster township	26	25	26	(1)	1	(3.8)	4.0

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Logan County (cont'd)							
Monument township	145	144	145	(1)	1	(0.7)	0.7
Bal. of Oakley township	186	188	189	2	1	1.1	0.5
Paxton township	29	29	29	--	--	--	--
Bal. of Russell Springs township	27	27	27	--	--	--	--
Western township	44	44	44	--	--	--	--
Bal. of Winona township	82	84	88	2	4	2.4	4.8
Lyon County							
	33,510	33,392	33,406	(118)	14	(0.4)	0.0
Admire city	155	154	153	(1)	(1)	(0.6)	(0.6)
Allen city	176	174	174	(2)	--	(1.1)	--
Americus city	885	890	887	5	(3)	0.6	(0.3)
Bushong city	34	33	33	(1)	--	(2.9)	--
Emporia city	24,816	24,724	24,765	(92)	41	(0.4)	0.2
Hartford city	368	367	370	(1)	3	(0.3)	0.8
Neosho Rapids city	264	263	262	(1)	(1)	(0.4)	(0.4)
Olpe city	539	540	539	1	(1)	0.2	(0.2)
Reading city	230	230	229	--	(1)	--	(0.4)
Bal. of Lyon County	6,043	6,017	5,994	(26)	(23)	(0.4)	(0.4)
Bal. of Agnes City township	218	216	215	(2)	(1)	(0.9)	(0.5)
Bal. of Americus township	606	602	603	(4)	1	(0.7)	0.2
Bal. of Center township	649	645	638	(4)	(7)	(0.6)	(1.1)
Bal. of Elmendaro township	415	413	407	(2)	(6)	(0.5)	(1.5)
Emporia township	894	874	869	(20)	(5)	(2.2)	(0.6)
Fremont township	897	894	891	(3)	(3)	(0.3)	(0.3)
Bal. of Ivy township	105	103	103	(2)	--	(1.9)	--
Bal. of Jackson township	707	712	714	5	2	0.7	0.3
Pike township	1,014	1,023	1,021	9	(2)	0.9	(0.2)
Bal. of Reading township	255	253	252	(2)	(1)	(0.8)	(0.4)
Waterloo township	283	282	281	(1)	(1)	(0.4)	(0.4)
McPherson County							
	28,804	28,708	28,537	(96)	(171)	(0.3)	(0.6)
Canton city	720	708	699	(12)	(9)	(1.7)	(1.3)
Galva city	873	865	867	(8)	2	(0.9)	0.2
Inman city	1,353	1,335	1,333	(18)	(2)	(1.3)	(0.1)
Lindsborg city	3,338	3,268	3,288	(70)	20	(2.1)	0.6
McPherson city	13,164	13,201	13,077	37	(124)	0.3	(0.9)
Marquette city	611	610	603	(1)	(7)	(0.2)	(1.1)
Moundridge city	1,737	1,874	1,864	137	(10)	7.9	(0.5)
Windom city	125	126	126	1	--	0.8	--
Bal. of McPherson County	6,883	6,721	6,680	(162)	(41)	(2.4)	(0.6)
Battle Hill township	100	101	100	1	(1)	1.0	(1.0)
Bonaville township	71	72	71	1	(1)	1.4	(1.4)
Bal. of Canton township	236	233	233	(3)	--	(1.3)	--
Bal. of Castle township	69	72	69	3	(3)	4.3	(4.2)
Delmore township	162	166	164	4	(2)	2.5	(1.2)
Bal. of Empire township	471	459	460	(12)	1	(2.5)	0.2
Groveland township	198	200	198	2	(2)	1.0	(1.0)
Gypsum Creek township	180	182	182	2	--	1.1	--
Harper township	132	134	132	2	(2)	1.5	(1.5)
Hayes township	270	269	267	(1)	(2)	(0.4)	(0.7)
Jackson township	173	176	174	3	(2)	1.7	(1.1)
King City township	472	464	461	(8)	(3)	(1.7)	(0.6)
Little Valley township	399	398	394	(1)	(4)	(0.3)	(1.0)
Lone Tree township	461	462	460	1	(2)	0.2	(0.4)
McPherson township	527	520	517	(7)	(3)	(1.3)	(0.6)
Bal. of Marquette township	160	153	153	(7)	--	(4.4)	--
Meridian township	321	319	318	(2)	(1)	(0.6)	(0.3)
Bal. of Mound township	555	420	416	(135)	(4)	(24.3)	(1.0)
New Gottland township	380	374	371	(6)	(3)	(1.6)	(0.8)
Smoky Hill township	298	305	304	7	(1)	2.3	(0.3)
South Sharps Creek township	106	109	108	3	(1)	2.8	(0.9)
Spring Valley township	328	325	324	(3)	(1)	(0.9)	(0.3)

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McPherson County (cont'd)							
Bal. of Superior township	348	342	343	(6)	1	(1.7)	0.3
Turkey Creek township	278	277	274	(1)	(3)	(0.4)	(1.1)
Union township	188	189	187	1	(2)	0.5	(1.1)
Marion County							
	12,112	11,986	11,950	(126)	(36)	(1.0)	(0.3)
Burns city	220	204	208	(16)	4	(7.3)	2.0
Durham city	107	106	108	(1)	2	(0.9)	1.9
Florence city	441	440	438	(1)	(2)	(0.2)	(0.5)
Goessel city	508	503	501	(5)	(2)	(1.0)	(0.4)
Hillsboro city	2,887	2,850	2,834	(37)	(16)	(1.3)	(0.6)
Lehigh city	167	169	170	2	1	1.2	0.6
Lincolnvilley city	192	193	194	1	1	0.5	0.5
Lost Springs city	67	68	67	1	(1)	1.5	(1.5)
Marion city	1,838	1,801	1,787	(37)	(14)	(2.0)	(0.8)
Peabody city	1,140	1,123	1,109	(17)	(14)	(1.5)	(1.2)
Ramona city	179	179	180	--	1	--	0.6
Tampa city	107	103	103	(4)	--	(3.7)	--
Bal. of Marion County	4,259	4,247	4,251	(12)	4	(0.3)	0.1
Bal. of Blaine township	70	70	70	--	--	--	--
Bal. of Catlin township	155	155	162	--	7	--	4.5
Centre township	461	466	467	5	1	1.1	0.2
Clark township	141	138	140	(3)	2	(2.1)	1.4
Bal. of Clear Creek township	330	327	328	(3)	1	(0.9)	0.3
Bal. of Colfax township	100	99	99	(1)	--	(1.0)	--
Doyle township	58	55	54	(3)	(1)	(5.2)	(1.8)
Bal. of Durham Park township	126	126	125	--	(1)	--	(0.8)
East Branch township	170	170	172	--	2	--	1.2
Fairplay township	102	101	101	(1)	--	(1.0)	--
Gale township	210	210	210	--	--	--	--
Grant township	125	126	126	1	--	0.8	--
Bal. of Lehigh township	147	147	144	--	(3)	--	(2.0)
Liberty township	309	302	302	(7)	--	(2.3)	--
Logan township	100	99	100	(1)	1	(1.0)	1.0
Bal. of Lost Springs township	122	121	120	(1)	(1)	(0.8)	(0.8)
Menno township	316	314	315	(2)	1	(0.6)	0.3
Bal. of Milton township	78	86	80	8	(6)	10.3	(7.0)
Moore township	70	70	70	--	--	--	--
Bal. of Peabody township	189	189	188	--	(1)	--	(0.5)
Risley township	198	199	200	1	1	0.5	0.5
Summit township	77	77	76	--	(1)	--	(1.3)
Bal. of West Branch township	413	408	409	(5)	1	(1.2)	0.2
Wilson township	192	192	193	--	1	--	0.5
Marshall County							
	9,836	9,745	9,722	(91)	(23)	(0.9)	(0.2)
Axtell city	400	402	401	2	(1)	0.5	(0.2)
Beattie city	193	189	189	(4)	--	(2.1)	--
Blue Rapids city	971	966	963	(5)	(3)	(0.5)	(0.3)
Frankfort city	692	694	695	2	1	0.3	0.1
Marysville city	3,294	3,271	3,268	(23)	(3)	(0.7)	(0.1)
Oketo city	64	63	63	(1)	--	(1.6)	--
Summerfield city	150	146	146	(4)	--	(2.7)	--
Vermillion city	108	102	102	(6)	--	(5.6)	--
Waterville city	644	641	639	(3)	(2)	(0.5)	(0.3)
Bal. of Marshall County	3,320	3,271	3,256	(49)	(15)	(1.5)	(0.5)
Balderson township	79	78	78	(1)	--	(1.3)	--
Bigelow township	36	35	34	(1)	(1)	(2.8)	(2.9)
Blue Rapids township	57	56	56	(1)	--	(1.8)	--
Bal. of Blue Rapids City township	93	92	92	(1)	--	(1.1)	--
Center township	123	122	121	(1)	(1)	(0.8)	(0.8)
Clear Fork township	43	43	43	--	--	--	--
Cleveland township	74	73	73	(1)	--	(1.4)	--
Cottage Hill township	127	126	123	(1)	(3)	(0.8)	(2.4)

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Marshall County (cont'd)							
Elm Creek township	173	171	168	(2)	(3)	(1.2)	(1.8)
Franklin township	304	300	300	(4)	--	(1.3)	--
Bal. of Guittard township	166	164	164	(2)	--	(1.2)	--
Herkimer township	214	210	210	(4)	--	(1.9)	--
Lincoln township	116	115	115	(1)	--	(0.9)	--
Logan township	262	256	256	(6)	--	(2.3)	--
Marysville township	220	216	209	(4)	(7)	(1.8)	(3.2)
Bal. of Murray township	200	196	193	(4)	(3)	(2.0)	(1.5)
Bal. of Noble township	80	82	82	2	--	2.5	--
Bal. of Oketo township	162	158	157	(4)	(1)	(2.5)	(0.6)
Bal. of Richland township	90	89	89	(1)	--	(1.1)	--
Rock township	132	130	130	(2)	--	(1.5)	--
Bal. of St. Bridget township	74	73	73	(1)	--	(1.4)	--
Bal. of Vermillion township	147	143	146	(4)	3	(2.7)	2.1
Walnut township	113	112	112	(1)	--	(0.9)	--
Bal. of Waterville township	120	117	118	(3)	1	(2.5)	0.9
Wells township	115	114	114	(1)	--	(0.9)	--
Meade County							
Fowler city	4,216	4,303	4,146	87	(157)	2.1	(3.6)
Meade city	544	554	532	10	(22)	1.8	(4.0)
Plains city	1,586	1,624	1,565	38	(59)	2.4	(3.6)
Bal. of Meade County	1,056	1,082	1,042	26	(40)	2.5	(3.7)
Cimarron township	1,030	1,043	1,007	13	(36)	1.3	(3.5)
Crooked Creek township	69	70	68	1	(2)	1.4	(2.9)
Bal. of Fowler township	67	68	66	1	(2)	1.5	(2.9)
Logan township	144	143	138	(1)	(5)	(0.7)	(3.5)
Bal. of Meade Center township	80	82	79	2	(3)	2.5	(3.7)
Mertilla township	258	260	253	2	(7)	0.8	(2.7)
Odee township	183	186	179	3	(7)	1.6	(3.8)
Sand Creek township	34	35	33	1	(2)	2.9	(5.7)
Bal. of West Plains township	35	36	34	1	(2)	2.9	(5.6)
	160	163	157	3	(6)	1.9	(3.7)
Miami County							
Fontana city	32,964	33,461	33,680	497	219	1.5	0.7
Louisburg city	220	234	232	14	(2)	6.4	(0.9)
Osawatomie city	4,382	4,487	4,508	105	21	2.4	0.5
Paola city	4,308	4,298	4,266	(10)	(32)	(0.2)	(0.7)
Spring Hill city (pt.)	5,568	5,580	5,670	12	90	0.2	1.6
Bal. of Miami County	2,603	2,776	2,912	173	136	6.6	4.9
Marysville township	15,883	16,086	16,092	203	6	1.3	0.0
Miami township	2,379	2,414	2,415	35	1	1.5	0.0
Middle Creek township	535	545	545	10	--	1.9	--
Mound township	1,810	1,842	1,843	32	1	1.8	0.1
Bal. of Osage township	727	736	735	9	(1)	1.2	(0.1)
Osawatomie township	441	442	443	1	1	0.2	0.2
Paola township	721	740	742	19	2	2.6	0.3
Richland township	1,098	1,093	1,094	(5)	1	(0.5)	0.1
Stanton township	2,065	2,072	2,074	7	2	0.3	0.1
Sugar Creek township	839	854	854	15	--	1.8	--
Ten Mile township	471	479	480	8	1	1.7	0.2
Valley township	1,449	1,455	1,454	6	(1)	0.4	(0.1)
Wea township	1,394	1,442	1,441	48	(1)	3.4	(0.1)
	1,954	1,972	1,972	18	--	0.9	--
Mitchell County							
Beloit city	6,243	6,128	6,150	(115)	22	(1.8)	0.4
Cawker City city	3,769	3,710	3,726	(59)	16	(1.6)	0.4
Hunter city	451	445	447	(6)	2	(1.3)	0.4
Scottsville city	431	431	433	--	2	--	0.5
Simpson city (pt.)	56	56	56	--	--	--	--
Tipton city	24	24	24	--	--	--	--
	84	81	81	(3)	--	(3.6)	--
	206	198	198	(8)	--	(3.9)	--

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Mitchell County (cont'd)							
Bal. of Mitchell County	1,222	1,183	1,185	(39)	2	(3.2)	0.2
Asherville township	95	93	91	(2)	(2)	(2.1)	(2.2)
Beloit township	201	190	190	(11)	--	(5.5)	--
Bloomfield township	74	73	73	(1)	--	(1.4)	--
Blue Hill township	26	26	26	--	--	--	--
Carr Creek township	17	16	16	(1)	--	(5.9)	--
Bal. of Cawker township	52	51	51	(1)	--	(1.9)	--
Center township	38	37	38	(1)	1	(2.6)	2.7
Bal. of Custer township	52	49	49	(3)	--	(5.8)	--
Eureka township	22	21	21	(1)	--	(4.5)	--
Bal. of Glen Elder township	68	63	64	(5)	1	(7.4)	1.6
Hayes township	16	15	15	(1)	--	(6.3)	--
Bal. of Logan township	38	37	38	(1)	1	(2.6)	2.7
Bal. of Lulu township	61	59	60	(2)	1	(3.3)	1.7
Bal. of Pittsburg township	86	84	85	(2)	1	(2.3)	1.2
Plum Creek township	103	101	99	(2)	(2)	(1.9)	(2.0)
Round Springs township	24	23	23	(1)	--	(4.2)	--
Salt Creek township	32	32	32	--	--	--	--
Solomon Rapids township	64	62	62	(2)	--	(3.1)	--
Turkey Creek township	120	117	117	(3)	--	(2.5)	--
Walnut Creek township	33	34	35	1	1	3.0	2.9
Montgomery County							
Caney city	2,042	2,026	1,991	(16)	(35)	(0.8)	(1.7)
Cherryvale city	2,190	2,180	2,152	(10)	(28)	(0.5)	(1.3)
Coffeyville city	9,539	9,481	9,366	(58)	(115)	(0.6)	(1.2)
Dearing city	390	395	386	5	(9)	1.3	(2.3)
Elk City city	294	296	294	2	(2)	0.7	(0.7)
Havana city	97	94	106	(3)	12	(3.1)	12.8
Independence city	8,799	8,729	8,598	(70)	(131)	(0.8)	(1.5)
Liberty city	115	112	110	(3)	(2)	(2.6)	(1.8)
Tyro city	205	198	198	(7)	--	(3.4)	--
Bal. of Montgomery County	9,075	9,045	8,919	(30)	(126)	(0.3)	(1.4)
Bal. of Caney township	1,015	1,015	994	--	(21)	--	(2.1)
Cherokee township	444	446	435	2	(11)	0.5	(2.5)
Cherry township	447	448	441	1	(7)	0.2	(1.6)
Drum Creek township	464	467	460	3	(7)	0.6	(1.5)
Bal. of Fawn Creek township	1,378	1,375	1,352	(3)	(23)	(0.2)	(1.7)
Independence township	2,238	2,237	2,218	(1)	(19)	(0.0)	(0.8)
Bal. of Liberty township	348	339	337	(9)	(2)	(2.6)	(0.6)
Bal. of Louisburg township	271	266	259	(5)	(7)	(1.8)	(2.6)
Parker township	1,096	1,083	1,067	(13)	(16)	(1.2)	(1.5)
Rutland township	254	258	255	4	(3)	1.6	(1.2)
Sycamore township	834	828	822	(6)	(6)	(0.7)	(0.7)
West Cherry township	286	283	279	(3)	(4)	(1.0)	(1.4)
Morris County							
Council Grove city	2,060	2,051	2,079	(9)	28	(0.4)	1.4
Dunlap city	28	28	28	--	--	--	--
Dwight city	255	252	255	(3)	3	(1.2)	1.2
Latimer city	19	18	19	(1)	1	(5.3)	5.6
Parkerville city	56	58	59	2	1	3.6	1.7
White City city	572	562	569	(10)	7	(1.7)	1.2
Wilsey city	145	139	141	(6)	2	(4.1)	1.4
Bal. of Morris County	2,438	2,347	2,371	(91)	24	(3.7)	1.0
Highland township	93	90	91	(3)	1	(3.2)	1.1
Overland township	67	65	66	(2)	1	(3.0)	1.5
Bal. of Township No. 1	447	424	429	(23)	5	(5.1)	1.2
Township No. 2	676	655	663	(21)	8	(3.1)	1.2
Bal. of Township No. 3	165	158	158	(7)	--	(4.2)	--
Bal. of Township No. 4	167	157	159	(10)	2	(6.0)	1.3
Bal. of Township No. 5	157	153	154	(4)	1	(2.5)	0.7

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Morris County (cont'd)							
Bal. of Township No. 6	77	76	76	(1)	--	(1.3)	--
Township No. 7	248	239	242	(9)	3	(3.6)	1.3
Township No. 8	195	188	190	(7)	2	(3.6)	1.1
Bal. of Township No. 9	146	142	143	(4)	1	(2.7)	0.7
Morton County							
	2,848	2,740	2,667	(108)	(73)	(3.8)	(2.7)
Elkhart city	1,934	1,869	1,819	(65)	(50)	(3.4)	(2.7)
Richfield city	38	36	35	(2)	(1)	(5.3)	(2.8)
Rolla city	393	373	363	(20)	(10)	(5.1)	(2.7)
Bal. of Morton County	483	462	450	(21)	(12)	(4.3)	(2.6)
Cimarron township	53	51	50	(2)	(1)	(3.8)	(2.0)
Jones township	12	12	12	--	--	--	--
Bal. of Richfield township	124	118	115	(6)	(3)	(4.8)	(2.5)
Bal. of Rolla township	132	126	122	(6)	(4)	(4.5)	(3.2)
Bal. of Taloga township	109	104	101	(5)	(3)	(4.6)	(2.9)
Westola township	53	51	50	(2)	(1)	(3.8)	(2.0)
Nemaha County							
	10,241	10,118	10,155	(123)	37	(1.2)	0.4
Bern city	166	164	164	(2)	--	(1.2)	--
Centralia city	511	514	517	3	3	0.6	0.6
Coming city	157	163	163	6	--	3.8	--
Goff city	126	117	118	(9)	1	(7.1)	0.9
Oneida city	75	71	71	(4)	--	(5.3)	--
Sabetha city (pt.)	2,577	2,567	2,566	(10)	(1)	(0.4)	(0.0)
Seneca city	2,048	2,039	2,052	(9)	13	(0.4)	0.6
Wetmore city	368	361	362	(7)	1	(1.9)	0.3
Bal. of Nemaha County	4,213	4,122	4,142	(91)	20	(2.2)	0.5
Adams township	194	193	194	(1)	1	(0.5)	0.5
Berwick township	409	402	403	(7)	1	(1.7)	0.2
Capioma township	147	145	145	(2)	--	(1.4)	--
Center township	164	162	162	(2)	--	(1.2)	--
Clear Creek township	115	113	114	(2)	1	(1.7)	0.9
Bal. of Gilman township	163	162	162	(1)	--	(0.6)	--
Granada township	105	104	104	(1)	--	(1.0)	--
Bal. of Harrison township	181	176	177	(5)	1	(2.8)	0.6
Bal. of Home township	123	120	119	(3)	(1)	(2.4)	(0.8)
Bal. of Illinois township	201	198	196	(3)	(2)	(1.5)	(1.0)
Marion township	393	387	388	(6)	1	(1.5)	0.3
Mitchell township	261	255	256	(6)	1	(2.3)	0.4
Nemaha township	155	153	153	(2)	--	(1.3)	--
Neuchatel township	105	105	105	--	--	--	--
Red Vermillion township	110	101	101	(9)	--	(8.2)	--
Reilly township	106	104	105	(2)	1	(1.9)	1.0
Richmond township	510	496	498	(14)	2	(2.7)	0.4
Rock Creek township	417	399	413	(18)	14	(4.3)	3.5
Bal. of Washington township	214	209	209	(5)	--	(2.3)	--
Bal. of Wetmore township	140	138	138	(2)	--	(1.4)	--
Neosho County							
	16,146	16,015	15,951	(131)	(64)	(0.8)	(0.4)
Chanute city	9,139	9,054	9,018	(85)	(36)	(0.9)	(0.4)
Earlton city	52	52	52	--	--	--	--
Erie city	1,091	1,087	1,085	(4)	(2)	(0.4)	(0.2)
Galesburg city	120	119	119	(1)	--	(0.8)	--
St. Paul city	597	599	597	2	(2)	0.3	(0.3)
Stark city	69	67	67	(2)	--	(2.9)	--
Thayer city	465	465	464	--	(1)	--	(0.2)
Bal. of Neosho County	4,613	4,572	4,549	(41)	(23)	(0.9)	(0.5)
Big Creek township	454	451	449	(3)	(2)	(0.7)	(0.4)
Bal. of Canville township	472	465	464	(7)	(1)	(1.5)	(0.2)
Bal. of Centerville township	339	335	334	(4)	(1)	(1.2)	(0.3)
Bal. of Chetopa township	347	342	342	(5)	--	(1.4)	--
Bal. of Erie township	280	275	274	(5)	(1)	(1.8)	(0.4)

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Neosho County (cont'd)							
Bal. of Grant township	265	259	258	(6)	(1)	(2.3)	(0.4)
Bal. of Ladore township	338	343	342	5	(1)	1.5	(0.3)
Lincoln township	295	292	289	(3)	(3)	(1.0)	(1.0)
Bal. of Mission township	291	287	286	(4)	(1)	(1.4)	(0.3)
Shiloh township	426	421	419	(5)	(2)	(1.2)	(0.5)
Tioga township	833	833	824	--	(9)	--	(1.1)
Bal. of Walnut Grove township	273	269	268	(4)	(1)	(1.5)	(0.4)
Ness County							
Bazine city	320	305	302	(15)	(3)	(4.7)	(1.0)
Brownell city	28	26	26	(2)	--	(7.1)	--
Ness City city	1,386	1,348	1,338	(38)	(10)	(2.7)	(0.7)
Ransom city	274	271	268	(3)	(3)	(1.1)	(1.1)
Utica city	152	145	144	(7)	(1)	(4.6)	(0.7)
Bal. of Ness County	802	774	762	(28)	(12)	(3.5)	(1.6)
Bal. of Bazine township	115	112	109	(3)	(3)	(2.6)	(2.7)
Bal. of Center township	58	53	52	(5)	(1)	(8.6)	(1.9)
Eden township	68	66	65	(2)	(1)	(2.9)	(1.5)
Bal. of Forrester township	53	51	51	(2)	--	(3.8)	--
Franklin township	108	104	103	(4)	(1)	(3.7)	(1.0)
Highpoint township	61	60	59	(1)	(1)	(1.6)	(1.7)
Johnson township	65	63	63	(2)	--	(3.1)	--
Bal. of Nevada township	116	112	109	(4)	(3)	(3.4)	(2.7)
Bal. of Ohio township	90	87	86	(3)	(1)	(3.3)	(1.1)
Bal. of Waring township	68	66	65	(2)	(1)	(2.9)	(1.5)
Norton County							
Almena city	389	386	383	(3)	(3)	(0.8)	(0.8)
Clayton city (pt.)	51	50	50	(1)	--	(2.0)	--
Edmond city	47	46	47	(1)	1	(2.1)	2.2
Lenora city	235	235	235	--	--	--	--
Norton city	2,812	2,775	2,768	(37)	(7)	(1.3)	(0.3)
Bal. of Norton County	1,959	1,949	1,947	(10)	(2)	(0.5)	(0.1)
Bal. of Almena--Dist. 4 township	153	148	150	(5)	2	(3.3)	1.4
Center--District 1 township	1,388	1,395	1,393	7	(2)	0.5	(0.1)
Bal. of Highland--Dist. 2 township	291	280	278	(11)	(2)	(3.8)	(0.7)
Bal. of Solomon--Dist. 3 township	127	126	126	(1)	--	(0.8)	--
Osage County							
Burlingame city	888	883	890	(5)	7	(0.6)	0.8
Carbondale city	1,393	1,366	1,377	(27)	11	(1.9)	0.8
Lyndon city	1,022	1,005	1,020	(17)	15	(1.7)	1.5
Melvorn city	363	369	376	6	7	1.7	1.9
Olivet city	65	66	66	1	--	1.5	--
Osage City city	2,837	2,796	2,821	(41)	25	(1.4)	0.9
Overbrook city	1,024	1,014	1,022	(10)	8	(1.0)	0.8
Quenemo city	370	373	375	3	2	0.8	0.5
Scranton city	687	682	688	(5)	6	(0.7)	0.9
Bal. of Osage County	7,194	7,218	7,306	24	88	0.3	1.2
Bal. of Agency township	166	165	169	(1)	4	(0.6)	2.4
Arvonias township	93	93	95	--	2	--	2.2
Barclay township	190	193	195	3	2	1.6	1.0
Bal. of Burlingame township	733	732	741	(1)	9	(0.1)	1.2
Dragoon township	197	199	201	2	2	1.0	1.0
Bal. of Elk township	816	816	825	--	9	--	1.1
Fairfax township	580	580	587	--	7	--	1.2
Grant township	259	263	265	4	2	1.5	0.8
Junction township	1,181	1,177	1,193	(4)	16	(0.3)	1.4
Lincoln township	135	137	140	2	3	1.5	2.2
Bal. of Melvorn township	374	372	375	(2)	3	(0.5)	0.8
Bal. of Olivet township	161	162	165	1	3	0.6	1.9
Bal. of Ridgeway township	1,054	1,058	1,075	4	17	0.4	1.6

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	Pop. 2016 7/1/2017*	Pop. 2017 7/1/2018*	Pop. 2018 7/1/2019	# Growth 2016-2017	# Growth 2017-2018	% Chg 2016-2017	% Chg 2017-2018
Osage County (cont'd)							
Bal. of Scranton township	492	499	505	7	6	1.4	1.2
Superior township	297	301	298	4	(3)	1.3	(1.0)
Bal. of Valley Brook township	466	471	477	5	6	1.1	1.3
Osborne County							
	3,642	3,610	3,475	(32)	(135)	(0.9)	(3.7)
Alton city	98	96	92	(2)	(4)	(2.0)	(4.2)
Downs city	844	846	822	2	(24)	0.2	(2.8)
Natoma city	311	311	299	--	(12)	--	(3.9)
Osborne city	1,353	1,339	1,291	(14)	(48)	(1.0)	(3.6)
Portis city	98	96	92	(2)	(4)	(2.0)	(4.2)
Bal. of Osborne County	938	922	879	(16)	(43)	(1.7)	(4.7)
Bal. of Bethany township	70	69	66	(1)	(3)	(1.4)	(4.3)
Bloom township	70	69	65	(1)	(4)	(1.4)	(5.8)
Corinth township	50	49	47	(1)	(2)	(2.0)	(4.1)
Covert township	8	8	7	--	(1)	--	(12.5)
Delhi township	30	29	28	(1)	(1)	(3.3)	(3.4)
Grant township	29	28	27	(1)	(1)	(3.4)	(3.6)
Hancock township	17	17	16	--	(1)	--	(5.9)
Hawkeye township	31	31	30	--	(1)	--	(3.2)
Independence township	30	29	28	(1)	(1)	(3.3)	(3.4)
Jackson township	33	33	35	--	2	--	6.1
Kill Creek township	16	16	16	--	--	--	--
Lawrence township	29	28	27	(1)	(1)	(3.4)	(3.6)
Liberty township	22	22	21	--	(1)	--	(4.5)
Mount Ayr township	35	35	34	--	(1)	--	(2.9)
Bal. of Natoma township	31	30	27	(1)	(3)	(3.2)	(10.0)
Penn township	110	107	103	(3)	(4)	(2.7)	(3.7)
Bal. of Ross township	90	87	76	(3)	(11)	(3.3)	(12.6)
Round Mound township	27	26	25	(1)	(1)	(3.7)	(3.8)
Bal. of Sumner township	69	68	65	(1)	(3)	(1.4)	(4.4)
Tilden township	75	75	72	--	(3)	--	(4.0)
Valley township	36	36	35	--	(1)	--	(2.8)
Victor township	10	10	10	--	--	--	--
Winfield township	20	20	19	--	(1)	--	(5.0)
Ottawa County							
	5,920	5,863	5,802	(57)	(61)	(1.0)	(1.0)
Bennington city	645	636	626	(9)	(10)	(1.4)	(1.6)
Culver city	118	118	117	--	(1)	--	(0.8)
Delphos city	340	342	336	2	(6)	0.6	(1.8)
Minneapolis city	1,984	1,960	1,933	(24)	(27)	(1.2)	(1.4)
Tescott city	311	305	298	(6)	(7)	(1.9)	(2.3)
Bal. of Ottawa County	2,522	2,502	2,492	(20)	(10)	(0.8)	(0.4)
Bal. of Bennington township	615	626	624	11	(2)	1.8	(0.3)
Blaine township	112	111	111	(1)	--	(0.9)	--
Buckeye township	109	108	108	(1)	--	(0.9)	--
Center township	77	76	75	(1)	(1)	(1.3)	(1.3)
Chapman township	66	65	64	(1)	(1)	(1.5)	(1.5)
Concord township	234	225	224	(9)	(1)	(3.8)	(0.4)
Bal. of Culver township	124	122	122	(2)	--	(1.6)	--
Durham township	21	20	20	(1)	--	(4.8)	--
Fountain township	153	151	150	(2)	(1)	(1.3)	(0.7)
Garfield township	93	91	90	(2)	(1)	(2.2)	(1.1)
Grant township	76	78	77	2	(1)	2.6	(1.3)
Henry township	26	22	22	(4)	--	(15.4)	--
Lincoln township	150	148	148	(2)	--	(1.3)	--
Logan township	75	74	75	(1)	1	(1.3)	1.4
Bal. of Morton township	140	140	141	--	1	--	0.7
Ottawa township	45	44	44	(1)	--	(2.2)	--
Richland township	221	220	217	(1)	(3)	(0.5)	(1.4)
Bal. of Sheridan township	102	99	100	(3)	1	(2.9)	1.0
Sherman township	54	53	52	(1)	(1)	(1.9)	(1.9)
Stanton township	29	29	28	--	(1)	--	(3.4)

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Pawnee County	6,743	6,680	6,562	(63)	(118)	(0.9)	(1.8)
Burdett city	237	233	228	(4)	(5)	(1.7)	(2.1)
Garfield city	183	179	175	(4)	(4)	(2.2)	(2.2)
Larned city	3,900	3,855	3,772	(45)	(83)	(1.2)	(2.2)
Rozel city	150	146	143	(4)	(3)	(2.7)	(2.1)
Bal. of Pawnee County	2,273	2,267	2,244	(6)	(23)	(0.3)	(1.0)
Ash Valley township	45	45	44	--	(1)	--	(2.2)
Bal. of Browns Grove township	49	48	47	(1)	(1)	(2.0)	(2.1)
Conkling township	29	28	28	(1)	--	(3.4)	--
Bal. of Garfield township	42	42	41	--	(1)	--	(2.4)
Bal. of Grant township	38	37	36	(1)	(1)	(2.6)	(2.7)
Keysville township	31	30	30	(1)	--	(3.2)	--
Larned township	245	254	249	9	(5)	3.7	(2.0)
Lincoln township	23	23	22	--	(1)	--	(4.3)
Logan township	47	46	46	(1)	--	(2.1)	--
Morton township	53	52	51	(1)	(1)	(1.9)	(1.9)
Bal. of Orange township	41	41	40	--	(1)	--	(2.4)
Pawnee township	438	437	436	(1)	(1)	(0.2)	(0.2)
Pleasant Grove township	165	163	164	(2)	1	(1.2)	0.6
Pleasant Ridge township	43	43	42	--	(1)	--	(2.3)
Pleasant Valley township	82	81	79	(1)	(2)	(1.2)	(2.5)
River township	63	63	61	--	(2)	--	(3.2)
Santa Fe township	673	669	666	(4)	(3)	(0.6)	(0.4)
Sawmill township	18	18	18	--	--	--	--
Shiley township	19	19	19	--	--	--	--
Valley Center township	44	44	43	--	(1)	--	(2.3)
Walnut township	85	84	82	(1)	(2)	(1.2)	(2.4)
Phillips County	5,428	5,370	5,317	(58)	(53)	(1.1)	(1.0)
Agra city	244	252	248	8	(4)	3.3	(1.6)
Glade city	91	86	85	(5)	(1)	(5.5)	(1.2)
Kirwin city	162	159	158	(3)	(1)	(1.9)	(0.6)
Logan city	549	547	542	(2)	(5)	(0.4)	(0.9)
Long Island city	127	124	123	(3)	(1)	(2.4)	(0.8)
Phillipsburg city	2,543	2,512	2,486	(31)	(26)	(1.2)	(1.0)
Prairie View city	127	124	123	(3)	(1)	(2.4)	(0.8)
Speed city	35	35	34	--	(1)	--	(2.9)
Bal. of Phillips County	1,550	1,531	1,518	(19)	(13)	(1.2)	(0.8)
Arcade township	92	91	90	(1)	(1)	(1.1)	(1.1)
Beaver township	52	51	51	(1)	--	(1.9)	--
Bal. of Belmont township	50	50	49	--	(1)	--	(2.0)
Bow Creek township	41	40	40	(1)	--	(2.4)	--
Crystal township	48	47	46	(1)	(1)	(2.1)	(2.1)
Dayton township	31	31	31	--	--	--	--
Deer Creek township	63	62	61	(1)	(1)	(1.6)	(1.6)
Freedom township	86	84	84	(2)	--	(2.3)	--
Glenwood township	42	41	41	(1)	--	(2.4)	--
Granite township	30	29	29	(1)	--	(3.3)	--
Greenwood township	40	39	39	(1)	--	(2.5)	--
Bal. of Kirwin township	60	59	58	(1)	(1)	(1.7)	(1.7)
Bal. of Logan township	46	41	41	(5)	--	(10.9)	--
Bal. of Long Island township	87	86	85	(1)	(1)	(1.1)	(1.2)
Mound township	137	138	137	1	(1)	0.7	(0.7)
Phillipsburg township	243	238	236	(5)	(2)	(2.1)	(0.8)
Plainview township	14	14	14	--	--	--	--
Bal. of Plum township	106	105	104	(1)	(1)	(0.9)	(1.0)
Bal. of Prairie View township	63	62	61	(1)	(1)	(1.6)	(1.6)
Rushville township	14	14	14	--	--	--	--
Bal. of Solomon township	100	102	101	2	(1)	2.0	(1.0)
Sumner township	46	45	45	(1)	--	(2.2)	--
Towanda township	21	24	24	3	--	14.3	--

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Phillips County (cont'd)							
Valley township	22	22	21	--	(1)	--	(4.5)
Walnut township	16	16	16	--	--	--	--
Pottawatomie County							
Belvue city	206	198	195	(8)	(3)	(3.9)	(1.5)
Emmett city	190	189	188	(1)	(1)	(0.5)	(0.5)
Havensville city	150	153	154	3	1	2.0	0.7
Louisville city	209	213	218	4	5	1.9	2.3
Manhattan city (pt.)***	163	5	5	(158)	--	(96.9)	--
Olsburg city	227	220	220	(7)	--	(3.1)	--
Onaga city	696	690	690	(6)	--	(0.9)	--
St. George city	941	968	989	27	21	2.9	2.2
St. Marys city (pt.)	2,664	2,645	2,636	(19)	(9)	(0.7)	(0.3)
Wamego city	4,715	4,703	4,762	(12)	59	(0.3)	1.3
Westmoreland city	769	758	757	(11)	(1)	(1.4)	(0.1)
Wheaton city	103	107	110	4	3	3.9	2.8
Bal. of Pottawatomie County	12,628	13,059	13,353	431	294	3.4	2.3
Bal. of Belvue township	186	191	195	5	4	2.7	2.1
Blue township	3,406	3,643	3,729	237	86	7.0	2.4
Bal. of Blue Valley township	138	143	143	5	--	3.6	--
Center township	114	121	125	7	4	6.1	3.3
Clear Creek township	156	159	162	3	3	1.9	1.9
Bal. of Emmett township	264	269	276	5	7	1.9	2.6
Bal. of Grant township	150	153	157	3	4	2.0	2.6
Green township	205	206	210	1	4	0.5	1.9
Lincoln township	133	136	137	3	1	2.3	0.7
Bal. of Lone Tree township	135	138	141	3	3	2.2	2.2
Bal. of Louisville township	691	696	713	5	17	0.7	2.4
Bal. of Mill Creek township	346	352	360	6	8	1.7	2.3
Bal. of Pottawatomie township	430	437	446	7	9	1.6	2.1
Bal. of Rock Creek township	202	204	210	2	6	1.0	2.9
St. Clere township	80	81	83	1	2	1.3	2.5
Bal. of St. George township	3,087	3,180	3,255	93	75	3.0	2.4
Bal. of St. Marys township	1,117	1,128	1,151	11	23	1.0	2.0
Shannon township	299	309	315	10	6	3.3	1.9
Sherman township	131	133	138	2	5	1.5	3.8
Spring Creek township	40	43	44	3	1	7.5	2.3
Union township	249	253	259	4	6	1.6	2.4
Vienna township	93	97	100	4	3	4.3	3.1
Bal. of Wamego township	976	987	1,004	11	17	1.1	1.7
Pratt County							
Byers city	35	35	34	--	(1)	--	(2.9)
Coats city	83	80	77	(3)	(3)	(3.6)	(3.8)
Cullison city	101	100	99	(1)	(1)	(1.0)	(1.0)
Iuka city	163	162	160	(1)	(2)	(0.6)	(1.2)
Pratt city	6,771	6,748	6,630	(23)	(118)	(0.3)	(1.7)
Preston city	158	150	148	(8)	(2)	(5.1)	(1.3)
Sawyer city	124	129	132	5	3	4.0	2.3
Bal. of Pratt County	2,149	2,143	2,098	(6)	(45)	(0.3)	(2.1)
Bal. of Township No. 6	365	375	367	10	(8)	2.7	(2.1)
Bal. of Township No. 7	151	150	148	(1)	(2)	(0.7)	(1.3)
Bal. of Township No. 8	98	98	96	--	(2)	--	(2.0)
Bal. of Township No. 9	214	210	206	(4)	(4)	(1.9)	(1.9)
Bal. of Township No. 10	70	68	68	(2)	--	(2.9)	--
Bal. of Township No. 11	337	327	316	(10)	(11)	(3.0)	(3.4)
Township No. 12	914	915	897	1	(18)	0.1	(2.0)
Rawlins County							
Atwood city	1,209	1,194	1,202	(15)	8	(1.2)	0.7
Herndon city	130	126	127	(4)	1	(3.1)	0.8
McDonald city	162	155	156	(7)	1	(4.3)	0.6

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Rawlins County (cont'd)							
Bal. of Rawlins County	1,048	1,022	1,023	(26)	1	(2.5)	0.1
Achilles township	47	46	46	(1)	--	(2.1)	--
Bal. of Atwood township	36	31	31	(5)	--	(13.9)	--
Center township	271	271	270	--	(1)	--	(0.4)
Driftwood township	75	75	75	--	--	--	--
Bal. of Herl township	183	175	175	(8)	--	(4.4)	--
Jefferson township	37	37	37	--	--	--	--
Ludell township	82	79	79	(3)	--	(3.7)	--
Mirage township	51	49	50	(2)	1	(3.9)	2.0
Bal. of Rocewood township	227	220	221	(7)	1	(3.1)	0.5
Union township	39	39	39	--	--	--	--
Reno County							
Abbyville city	63,220	62,510	62,342	(710)	(168)	(1.1)	(0.3)
Arlington city	87	87	85	--	(2)	--	(2.3)
Arlington city	450	453	451	3	(2)	0.7	(0.4)
Buhler city	1,317	1,289	1,286	(28)	(3)	(2.1)	(0.2)
Haven city	1,212	1,199	1,196	(13)	(3)	(1.1)	(0.3)
Hutchinson city	41,310	40,772	40,623	(538)	(149)	(1.3)	(0.4)
Langdon city	41	40	40	(1)	--	(2.4)	--
Nickerson city	1,021	1,009	1,007	(12)	(2)	(1.2)	(0.2)
Partridge city	242	242	242	--	--	--	--
Plevna city	96	97	97	1	--	1.0	--
Pretty Prairie city	672	654	653	(18)	(1)	(2.7)	(0.2)
South Hutchinson city	2,539	2,507	2,503	(32)	(4)	(1.3)	(0.2)
Sylvia city	213	207	206	(6)	(1)	(2.8)	(0.5)
Turon city	378	373	372	(5)	(1)	(1.3)	(0.3)
Willowbrook city	85	83	83	(2)	--	(2.4)	--
Bal. of Reno County	13,557	13,498	13,498	(59)	--	(0.4)	--
Bal. of Albion township	157	167	166	10	(1)	6.4	(0.6)
Bal. of Arlington township	165	162	162	(3)	--	(1.8)	--
Bell township	73	72	73	(1)	1	(1.4)	1.4
Castleton township	278	276	277	(2)	1	(0.7)	0.4
Bal. of Center township	410	406	405	(4)	(1)	(1.0)	(0.2)
Clay township	1,903	1,890	1,890	(13)	--	(0.7)	--
Enterprise township	125	123	122	(2)	(1)	(1.6)	(0.8)
Bal. of Grant township	1,229	1,234	1,236	5	2	0.4	0.2
Grove township	46	45	45	(1)	--	(2.2)	--
Bal. of Haven township	402	390	389	(12)	(1)	(3.0)	(0.3)
Hayes township	77	76	76	(1)	--	(1.3)	--
Huntsville township	112	112	114	--	2	--	1.8
Bal. of Langdon township	73	73	73	--	--	--	--
Lincoln township	664	661	662	(3)	1	(0.5)	0.2
Bal. of Little River township	470	474	472	4	(2)	0.9	(0.4)
Loda township	102	100	99	(2)	(1)	(2.0)	(1.0)
Medford township	150	148	147	(2)	(1)	(1.3)	(0.7)
Medora township	1,623	1,620	1,621	(3)	1	(0.2)	0.1
Bal. of Miami township	73	72	72	(1)	--	(1.4)	--
Ninnescah township	221	219	220	(2)	1	(0.9)	0.5
Bal. of Plevna township	144	142	142	(2)	--	(1.4)	--
Bal. of Reno township	1,857	1,850	1,850	(7)	--	(0.4)	--
Bal. of Roscoe township	100	98	98	(2)	--	(2.0)	--
Salt Creek township	440	437	436	(3)	(1)	(0.7)	(0.2)
Sumner township	638	635	633	(3)	(2)	(0.5)	(0.3)
Bal. of Sylvia township	91	95	95	4	--	4.4	--
Troy township	121	121	121	--	--	--	--
Valley township	827	822	822	(5)	--	(0.6)	--
Walnut township	101	99	99	(2)	--	(2.0)	--
Bal. of Westminster township	106	103	104	(3)	1	(2.8)	1.0
Yoder township	779	776	777	(3)	1	(0.4)	0.1

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Republic County	4,699	4,691	4,664	(8)	(27)	(0.2)	(0.6)
Agenda city	64	63	66	(1)	3	(1.6)	4.8
Belleville city	1,894	1,895	1,887	1	(8)	0.1	(0.4)
Courtland city	269	268	267	(1)	(1)	(0.4)	(0.4)
Cuba city	146	145	145	(1)	--	(0.7)	--
Munden city	94	93	93	(1)	--	(1.1)	--
Narka city	88	87	86	(1)	(1)	(1.1)	(1.1)
Republic city	109	108	108	(1)	--	(0.9)	--
Scandia city	348	347	345	(1)	(2)	(0.3)	(0.6)
Bal. of Republic County	1,687	1,685	1,667	(2)	(18)	(0.1)	(1.1)
Bal. of Albion township	45	46	46	1	--	2.2	--
Beaver township	88	88	88	--	--	--	--
Belleville township	221	216	215	(5)	(1)	(2.3)	(0.5)
Bal. of Big Bend township	67	67	66	--	(1)	--	(1.5)
Bal. of Courtland township	103	101	101	(2)	--	(1.9)	--
Bal. of Elk Creek township	64	64	60	--	(4)	--	(6.3)
Bal. of Fairview township	74	74	74	--	--	--	--
Farmington township	57	56	56	(1)	--	(1.8)	--
Freedom township	157	161	156	4	(5)	2.5	(3.1)
Grant township	67	67	66	--	(1)	--	(1.5)
Jefferson township	100	100	99	--	(1)	--	(1.0)
Liberty township	42	42	40	--	(2)	--	(4.8)
Lincoln township	92	95	94	3	(1)	3.3	(1.1)
Norway township	134	132	132	(2)	--	(1.5)	--
Bal. of Richland township	70	70	70	--	--	--	--
Bal. of Rose Creek township	59	59	59	--	--	--	--
Bal. of Scandia township	90	90	88	--	(2)	--	(2.2)
Union township	31	31	31	--	--	--	--
Bal. of Washington township	61	61	61	--	--	--	--
White Rock township	65	65	65	--	--	--	--
Rice County	9,831	9,660	9,531	(171)	(129)	(1.7)	(1.3)
Alden city	144	145	142	1	(3)	0.7	(2.1)
Bushton city	271	260	256	(11)	(4)	(4.1)	(1.5)
Chase city	451	444	436	(7)	(8)	(1.6)	(1.8)
Frederick city	17	17	17	--	--	--	--
Geneseo city	264	259	257	(5)	(2)	(1.9)	(0.8)
Little River city	536	527	522	(9)	(5)	(1.7)	(0.9)
Lyons city	3,671	3,565	3,511	(106)	(54)	(2.9)	(1.5)
Raymond city	77	78	76	1	(2)	1.3	(2.6)
Sterling city	2,264	2,230	2,210	(34)	(20)	(1.5)	(0.9)
Bal. of Rice County	2,136	2,135	2,104	(1)	(31)	(0.0)	(1.5)
Atlanta township	131	132	130	1	(2)	0.8	(1.5)
Bell township	10	10	9	--	(1)	--	(10.0)
Center township	127	126	125	(1)	(1)	(0.8)	(0.8)
East Washington township	148	150	148	2	(2)	1.4	(1.3)
Bal. of Eureka township	33	34	33	1	(1)	3.0	(2.9)
Bal. of Farmer township	107	106	103	(1)	(3)	(0.9)	(2.8)
Galt township	69	69	68	--	(1)	--	(1.4)
Harrison township	168	168	165	--	(3)	--	(1.8)
Bal. of Lincoln township	84	83	84	(1)	1	(1.2)	1.2
Mitchell township	121	122	121	1	(1)	0.8	(0.8)
Odessa township	57	58	57	1	(1)	1.8	(1.7)
Pioneer township	70	70	69	--	(1)	--	(1.4)
Bal. of Raymond township	72	72	71	--	(1)	--	(1.4)
Rockville township	140	141	139	1	(2)	0.7	(1.4)
Sterling township	217	206	204	(11)	(2)	(5.1)	(1.0)
Bal. of Union township	178	187	184	9	(3)	5.1	(1.6)
Bal. of Valley township	98	91	90	(7)	(1)	(7.1)	(1.1)
Bal. of Victoria township	76	77	75	1	(2)	1.3	(2.6)
West Washington township	121	123	121	2	(2)	1.7	(1.6)
Wilson township	109	110	108	1	(2)	0.9	(1.8)

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Riley County	73,343	74,172	73,703	829	(469)	1.1	(0.6)
Leonardville city	440	437	436	(3)	(1)	(0.7)	(0.2)
Manhattan city (pt.)	54,820	54,827	54,954	7	127	0.0	0.2
Ogden city	2,022	1,985	1,978	(37)	(7)	(1.8)	(0.4)
Randolph city	163	158	158	(5)	--	(3.1)	--
Riley city	972	950	954	(22)	4	(2.3)	0.4
Bal. of Riley County	14,926	15,815	15,223	889	(592)	6.0	(3.7)
Ashland township	134	132	131	(2)	(1)	(1.5)	(0.8)
Bal. of Bala township	275	268	268	(7)	--	(2.5)	--
Center township	72	72	70	--	(2)	--	(2.8)
Fancy Creek township	112	110	110	(2)	--	(1.8)	--
Grant township	948	918	918	(30)	--	(3.2)	--
Bal. of Jackson township	161	158	158	(3)	--	(1.9)	--
Bal. of Madison township	8,489	9,504	8,918	1,015	(586)	12.0	(6.2)
Manhattan township	2,348	2,317	2,317	(31)	--	(1.3)	--
May Day township	80	78	77	(2)	(1)	(2.5)	(1.3)
Bal. of Ogden township	417	409	408	(8)	(1)	(1.9)	(0.2)
Sherman township	560	547	547	(13)	--	(2.3)	--
Swede Creek township	150	145	145	(5)	--	(3.3)	--
Wildcat township	851	834	834	(17)	--	(2.0)	--
Zeandale township	329	323	322	(6)	(1)	(1.8)	(0.3)
Rooks County	5,076	5,043	5,013	(33)	(30)	(0.7)	(0.6)
Damar city	130	129	128	(1)	(1)	(0.8)	(0.8)
Palco city	278	275	274	(3)	(1)	(1.1)	(0.4)
Plainville city	1,858	1,840	1,837	(18)	(3)	(1.0)	(0.2)
Stockton city	1,297	1,290	1,280	(7)	(10)	(0.5)	(0.8)
Woodston city	134	131	131	(3)	--	(2.2)	--
Zurich city	97	95	95	(2)	--	(2.1)	--
Bal. of Rooks County	1,282	1,283	1,268	1	(15)	0.1	(1.2)
Bal. of Township No. 1	104	104	102	--	(2)	--	(1.9)
Bal. of Township No. 2	149	145	144	(4)	(1)	(2.7)	(0.7)
Bal. of Township No. 3	112	114	113	2	(1)	1.8	(0.9)
Bal. of Township No. 4	28	32	32	4	--	14.3	--
Township No. 5	58	58	57	--	(1)	--	(1.7)
Township No. 6	74	72	73	(2)	1	(2.7)	1.4
Bal. of Township No. 7	52	52	52	--	--	--	--
Bal. of Township No. 8	63	59	58	(4)	(1)	(6.3)	(1.7)
Township No. 9	47	47	47	--	--	--	--
Bal. of Township No. 10	76	75	75	(1)	--	(1.3)	--
Bal. of Township No. 11	368	374	365	6	(9)	1.6	(2.4)
Township No. 12	151	151	150	--	(1)	--	(0.7)
Rush County	3,058	3,103	3,093	45	(10)	1.5	(0.3)
Alexander city	60	60	60	--	--	--	--
Bison city	237	237	237	--	--	--	--
La Crosse city	1,231	1,260	1,257	29	(3)	2.4	(0.2)
Liebenthal city	96	96	96	--	--	--	--
McCracken city	177	177	177	--	--	--	--
Otis city	262	265	265	3	--	1.1	--
Rush Center city	158	159	159	1	--	0.6	--
Timken city	71	69	69	(2)	--	(2.8)	--
Bal. of Rush County	766	780	773	14	(7)	1.8	(0.9)
Bal. of Alex.--Belle Prairie township	47	48	48	1	--	2.1	--
Bal. of Banner township	75	77	77	2	--	2.7	--
Bal. of Big Timber township	46	46	46	--	--	--	--
Bal. of Center township	71	72	72	1	--	1.4	--
Garfield township	96	98	96	2	(2)	2.1	(2.0)
Bal. of Hampton--Fairview township	72	74	72	2	(2)	2.8	(2.7)
Illinois township	51	52	52	1	--	2.0	--
Bal. of La Crosse--Brookdale township	99	99	99	--	--	--	--
Bal. of Lone Star township	61	63	62	2	(1)	3.3	(1.6)

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Rush County (cont'd)							
Bal. of Pioneer township	79	81	80	2	(1)	2.5	(1.2)
Pleasantdale township	29	29	29	--	--	--	--
Union township	40	41	40	1	(1)	2.5	(2.4)
Russell County							
	6,988	6,915	6,907	(73)	(8)	(1.0)	(0.1)
Bunker Hill city	96	95	95	(1)	--	(1.0)	--
Dorrance city	187	184	183	(3)	(1)	(1.6)	(0.5)
Gorham city	338	340	340	2	--	0.6	--
Lucas city	393	394	391	1	(3)	0.3	(0.8)
Luray city	196	185	184	(11)	(1)	(5.6)	(0.5)
Paradise city	50	49	49	(1)	--	(2.0)	--
Russell city	4,500	4,463	4,463	(37)	--	(0.8)	--
Waldo city	30	30	30	--	--	--	--
Bal. of Russell County	1,198	1,175	1,172	(23)	(3)	(1.9)	(0.3)
Bal. of Big Creek township	147	138	137	(9)	(1)	(6.1)	(0.7)
Bal. of Center township	127	125	125	(2)	--	(1.6)	--
Fairfield township	31	31	31	--	--	--	--
Bal. of Fairview township	74	73	73	(1)	--	(1.4)	--
Grant township	188	184	185	(4)	1	(2.1)	0.5
Lincoln township	152	150	149	(2)	(1)	(1.3)	(0.7)
Bal. of Luray township	65	66	63	1	(3)	1.5	(4.5)
Bal. of Paradise township	118	117	117	(1)	--	(0.8)	--
Bal. of Plymouth township	96	94	95	(2)	1	(2.1)	1.1
Russell township	83	82	82	(1)	--	(1.2)	--
Bal. of Waldo township	49	48	48	(1)	--	(2.0)	--
Winterset township	68	67	67	(1)	--	(1.5)	--
Saline County							
	55,142	54,734	54,401	(408)	(333)	(0.7)	(0.6)
Assaria city	407	408	407	1	(1)	0.2	(0.2)
Brookville city	263	256	254	(7)	(2)	(2.7)	(0.8)
Gypsum city	391	394	391	3	(3)	0.8	(0.8)
New Cambria city	124	124	123	--	(1)	--	(0.8)
Salina city	47,336	46,994	46,716	(342)	(278)	(0.7)	(0.6)
Smolan city	212	240	210	28	(30)	13.2	(12.5)
Solomon city (pt.)	1	1	1	--	--	--	--
Bal. of Saline County	6,408	6,317	6,299	(91)	(18)	(1.4)	(0.3)
Bal. of Cambria township	302	305	305	3	--	1.0	--
Bal. of Dayton township	112	113	112	1	(1)	0.9	(0.9)
Elm Creek township	904	896	892	(8)	(4)	(0.9)	(0.4)
Bal. of Eureka township	224	223	223	(1)	--	(0.4)	--
Falun township	281	281	282	--	1	--	0.4
Glendale township	108	109	108	1	(1)	0.9	(0.9)
Greeley township	826	809	808	(17)	(1)	(2.1)	(0.1)
Gypsum township	178	178	177	--	(1)	--	(0.6)
Liberty township	172	172	171	--	(1)	--	(0.6)
Ohio township	441	440	439	(1)	(1)	(0.2)	(0.2)
Pleasant Valley township	392	394	395	2	1	0.5	0.3
Smoky Hill township	269	267	267	(2)	--	(0.7)	--
Bal. of Smoky View township	491	487	486	(4)	(1)	(0.8)	(0.2)
Bal. of Smolan township	554	493	491	(61)	(2)	(11.0)	(0.4)
Solomon township	304	305	303	1	(2)	0.3	(0.7)
Bal. of Spring Creek township	146	147	146	1	(1)	0.7	(0.7)
Walnut township	535	528	526	(7)	(2)	(1.3)	(0.4)
Washington township	169	170	168	1	(2)	0.6	(1.2)
Scott County							
	5,032	4,961	4,897	(71)	(64)	(1.4)	(1.3)
Scott City city	3,890	3,851	3,803	(39)	(48)	(1.0)	(1.2)
Bal. of Scott County	1,142	1,110	1,094	(32)	(16)	(2.8)	(1.4)
Beaver township	293	285	281	(8)	(4)	(2.7)	(1.4)
Isbel township	99	96	95	(3)	(1)	(3.0)	(1.0)
Keystone township	100	95	96	(5)	1	(5.0)	1.1
Lake township	76	75	73	(1)	(2)	(1.3)	(2.7)

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Scott County (cont'd)							
Michigan township	91	88	87	(3)	(1)	(3.3)	(1.1)
Scott township	234	229	224	(5)	(5)	(2.1)	(2.2)
Valley township	249	242	238	(7)	(4)	(2.8)	(1.7)
Sedgwick County							
	511,995	513,687	513,607	1,692	(80)	0.3	(0.0)
Andale city	993	997	988	4	(9)	0.4	(0.9)
Bel Aire city	7,661	7,914	8,073	253	159	3.3	2.0
Bentley city	517	525	520	8	(5)	1.5	(1.0)
Cheney city	2,165	2,170	2,172	5	2	0.2	0.1
Clearwater city	2,519	2,524	2,543	5	19	0.2	0.8
Colwich city	1,398	1,406	1,409	8	3	0.6	0.2
Derby city	23,633	23,673	24,721	40	1,048	0.2	4.4
Eastborough city	761	754	735	(7)	(19)	(0.9)	(2.5)
Garden Plain city	894	898	900	4	2	0.4	0.2
Goddard city	4,710	4,746	4,724	36	(22)	0.8	(0.5)
Haysville city	11,245	11,278	11,264	33	(14)	0.3	(0.1)
Kechi city	1,995	2,007	1,996	12	(11)	0.6	(0.5)
Maize city	4,438	4,557	4,662	119	105	2.7	2.3
Mount Hope city	807	805	800	(2)	(5)	(0.2)	(0.6)
Mulvane city (pt.)	5,335	5,380	5,427	45	47	0.8	0.9
Park City city	7,632	7,729	7,730	97	1	1.3	0.0
Sedgwick city (pt.)	193	193	193	--	--	--	--
Valley Center city	7,343	7,300	7,313	(43)	13	(0.6)	0.2
Viola city	130	129	128	(1)	(1)	(0.8)	(0.8)
Wichita city	389,902	390,591	389,255	689	(1,336)	0.2	(0.3)
Bal. of Sedgwick County	37,724	38,111	38,054	387	(57)	1.0	(0.1)
Afton township	1,575	1,574	1,571	(1)	(3)	(0.1)	(0.2)
Bal. of Attica township	2,367	2,421	2,420	54	(1)	2.3	(0.0)
Delano township	10	12	12	2	--	20.0	--
Bal. of Eagle township	682	697	696	15	(1)	2.2	(0.1)
Erie township	100	100	102	--	2	--	2.0
Bal. of Garden Plain township	1,016	1,019	1,019	3	--	0.3	--
Grand River township	616	622	619	6	(3)	1.0	(0.5)
Bal. of Grant township	988	1,005	1,005	17	--	1.7	--
Bal. of Greeley township	223	228	228	5	--	2.2	--
Bal. of Gypsum township	5,283	5,311	5,305	28	(6)	0.5	(0.1)
Bal. of Illinois township	1,908	1,913	1,908	5	(5)	0.3	(0.3)
Bal. of Kechi township	305	327	326	22	(1)	7.2	(0.3)
Lincoln township	541	542	540	1	(2)	0.2	(0.4)
Bal. of Minneha township	2,706	2,721	2,716	15	(5)	0.6	(0.2)
Bal. of Morton township	575	590	589	15	(1)	2.6	(0.2)
Bal. of Ninneseah township	762	767	765	5	(2)	0.7	(0.3)
Bal. of Ohio township	1,460	1,480	1,477	20	(3)	1.4	(0.2)
Bal. of Park township	1,152	1,173	1,172	21	(1)	1.8	(0.1)
Bal. of Payne township	863	871	870	8	(1)	0.9	(0.1)
Bal. of Riverside township	4,895	4,934	4,924	39	(10)	0.8	(0.2)
Bal. of Rockford township	1,426	1,443	1,440	17	(3)	1.2	(0.2)
Bal. of Salem township	4,281	4,333	4,326	52	(7)	1.2	(0.2)
Bal. of Sherman township	810	813	812	3	(1)	0.4	(0.1)
Bal. of Union township	959	964	961	5	(3)	0.5	(0.3)
Bal. of Valley Center township	1,134	1,167	1,166	33	(1)	2.9	(0.1)
Bal. of Viola township	358	360	359	2	(1)	0.6	(0.3)
Bal. of Waco township	729	724	726	(5)	2	(0.7)	0.3
Seward County							
	22,709	22,159	21,780	(550)	(379)	(2.4)	(1.7)
Kismet city	450	442	435	(8)	(7)	(1.8)	(1.6)
Liberal city	20,350	19,826	19,495	(524)	(331)	(2.6)	(1.7)
Bal. of Seward County	1,909	1,891	1,850	(18)	(41)	(0.9)	(2.2)
Bal. of Fargo township	1,063	1,064	1,041	1	(23)	0.1	(2.2)
Liberal township	536	524	514	(12)	(10)	(2.2)	(1.9)
Seward township	310	303	295	(7)	(8)	(2.3)	(2.6)

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Shawnee County	178,146	178,187	177,499	41	(688)	0.0	(0.4)
Auburn city	1,212	1,222	1,222	10	--	0.8	--
Rossville city	1,130	1,139	1,134	9	(5)	0.8	(0.4)
Silver Lake city	1,426	1,420	1,410	(6)	(10)	(0.4)	(0.7)
Topeka city	126,808	126,587	125,904	(221)	(683)	(0.2)	(0.5)
Willard city (pt.)	85	84	84	(1)	--	(1.2)	--
Bal. of Shawnee County	47,485	47,735	47,745	250	10	0.5	0.0
Bal. of Auburn township	1,969	1,976	1,979	7	3	0.4	0.2
Bal. of Dover township	1,471	1,492	1,491	21	(1)	1.4	(0.1)
Grove township	709	716	715	7	(1)	1.0	(0.1)
Menoken township	1,570	1,612	1,611	42	(1)	2.7	(0.1)
Mission township	9,533	9,563	9,568	30	5	0.3	0.1
Monmouth township	3,088	3,115	3,115	27	--	0.9	--
Bal. of Rossville township	770	763	762	(7)	(1)	(0.9)	(0.1)
Bal. of Silver Lake township	597	605	604	8	(1)	1.3	(0.2)
Soldier township	15,069	15,112	15,118	43	6	0.3	0.0
Tecumseh township	7,776	7,804	7,805	28	1	0.4	0.0
Topeka township	848	873	874	25	1	2.9	0.1
Williamsport township	4,085	4,104	4,103	19	(1)	0.5	(0.0)
Sheridan County	2,509	2,527	2,533	18	6	0.7	0.2
Hoxie city	1,174	1,194	1,198	20	4	1.7	0.3
Selden city	216	212	213	(4)	1	(1.9)	0.5
Bal. of Sheridan County	1,119	1,121	1,122	2	1	0.2	0.1
Adell township	12	12	12	--	--	--	--
Bloomfield township	34	34	34	--	--	--	--
Bowcreek township	39	40	40	1	--	2.6	--
East Saline township	44	45	45	1	--	2.3	--
Bal. of Kenneth township	147	146	147	(1)	1	(0.7)	0.7
Logan township	96	97	97	1	--	1.0	--
Parnell township	101	102	102	1	--	1.0	--
Prairie Dog township	75	76	76	1	--	1.3	--
Bal. of Sheridan township	77	82	82	5	--	6.5	--
Solomon township	176	166	167	(10)	1	(5.7)	0.6
Springbrook township	108	109	110	1	1	0.9	0.9
Union township	41	42	42	1	--	2.4	--
Valley township	107	107	105	--	(2)	--	(1.9)
West Saline township	62	63	63	1	--	1.6	--
Sherman County	5,965	5,930	5,899	(35)	(31)	(0.6)	(0.5)
Goodland city	4,441	4,411	4,386	(30)	(25)	(0.7)	(0.6)
Kanorado city	154	151	150	(3)	(1)	(1.9)	(0.7)
Bal. of Sherman County	1,370	1,368	1,363	(2)	(5)	(0.1)	(0.4)
Grant township	80	79	79	(1)	--	(1.3)	--
Iowa township	31	31	31	--	--	--	--
Itasca township	295	300	299	5	(1)	1.7	(0.3)
Lincoln township	93	91	91	(2)	--	(2.2)	--
Llanos township	51	51	50	--	(1)	--	(2.0)
Logan township	223	221	220	(2)	(1)	(0.9)	(0.5)
McPherson township	41	41	41	--	--	--	--
Shermanville township	27	27	27	--	--	--	--
Smoky township	77	77	76	--	(1)	--	(1.3)
Bal. of Stateline township	101	99	99	(2)	--	(2.0)	--
Union township	47	47	47	--	--	--	--
Voltaire township	220	221	220	1	(1)	0.5	(0.5)
Washington township	84	83	83	(1)	--	(1.2)	--
Smith County	3,632	3,668	3,603	36	(65)	1.0	(1.8)
Athol city	41	40	39	(1)	(1)	(2.4)	(2.5)
Cedar city	13	13	13	--	--	--	--
Gaylord city	107	107	105	--	(2)	--	(1.9)
Kensington city	443	446	439	3	(7)	0.7	(1.6)

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Smith County (cont'd)							
Lebanon city	203	202	199	(1)	(3)	(0.5)	(1.5)
Smith Center city	1,583	1,610	1,581	27	(29)	1.7	(1.8)
Bal. of Smith County	1,242	1,250	1,227	8	(23)	0.6	(1.8)
Banner township	50	50	49	--	(1)	--	(2.0)
Beaver township	45	46	45	1	(1)	2.2	(2.2)
Blaine township	45	45	45	--	--	--	--
Bal. of Cedar township	87	88	87	1	(1)	1.1	(1.1)
Bal. of Center township	152	153	151	1	(2)	0.7	(1.3)
Cora township	24	25	24	1	(1)	4.2	(4.0)
Crystal Plains township	25	26	25	1	(1)	4.0	(3.8)
Dor township	28	28	28	--	--	--	--
Garfield township	22	22	21	--	(1)	--	(4.5)
German township	28	28	28	--	--	--	--
Harlan township	78	76	75	(2)	(1)	(2.6)	(1.3)
Bal. of Harvey township	71	70	69	(1)	(1)	(1.4)	(1.4)
Bal. of Houston township	49	49	48	--	(1)	--	(2.0)
Bal. of Lane township	68	69	68	1	(1)	1.5	(1.4)
Lincoln township	67	66	64	(1)	(2)	(1.5)	(3.0)
Logan township	35	35	34	--	(1)	--	(2.9)
Martin township	17	17	17	--	--	--	--
Bal. of Oak township	63	65	64	2	(1)	3.2	(1.5)
Pawnee township	23	23	22	--	(1)	--	(4.3)
Pleasant township	35	35	34	--	(1)	--	(2.9)
Swan township	45	45	45	--	--	--	--
Valley township	52	53	51	1	(2)	1.9	(3.8)
Washington township	53	54	53	1	(1)	1.9	(1.9)
Webster township	40	41	40	1	(1)	2.5	(2.4)
White Rock township	40	41	40	1	(1)	2.5	(2.4)
Stafford County							
Hudson city	4,208	4,207	4,178	(1)	(29)	(0.0)	(0.7)
Macksville city	123	125	124	2	(1)	1.6	(0.8)
Radium city	537	533	532	(4)	(1)	(0.7)	(0.2)
St. John city	24	23	23	(1)	--	(4.2)	--
Seward city	1,214	1,200	1,188	(14)	(12)	(1.2)	(1.0)
Stafford city	61	63	63	2	--	3.3	--
Stafford city	978	968	956	(10)	(12)	(1.0)	(1.2)
Bal. of Stafford County	1,271	1,295	1,292	24	(3)	1.9	(0.2)
Albano township	50	52	51	2	(1)	4.0	(1.9)
Byron township	63	64	65	1	1	1.6	1.6
Clear Creek township	30	30	32	--	2	--	6.7
Cleveland township	49	50	49	1	(1)	2.0	(2.0)
Bal. of Douglas township	91	94	93	3	(1)	3.3	(1.1)
East Cooper township	47	48	52	1	4	2.1	8.3
Fairview township	88	91	90	3	(1)	3.4	(1.1)
Bal. of Farmington township	52	53	53	1	--	1.9	--
Bal. of Hayes township	64	64	65	--	1	--	1.6
Bal. of Lincoln township	110	114	113	4	(1)	3.6	(0.9)
Bal. of North Seward township	113	115	116	2	1	1.8	0.9
Bal. of Ohio township	69	71	70	2	(1)	2.9	(1.4)
Putnam township	23	23	18	--	(5)	--	(21.7)
Richland township	38	39	39	1	--	2.6	--
Rose Valley township	51	52	52	1	--	2.0	--
Bal. of St. John township	47	48	47	1	(1)	2.1	(2.1)
South Seward township	44	45	44	1	(1)	2.3	(2.2)
Bal. of Stafford township	112	111	112	(1)	1	(0.9)	0.9
Union township	25	24	26	(1)	2	(4.0)	8.3
West Cooper township	58	59	58	1	(1)	1.7	(1.7)
York township	47	48	47	1	(1)	2.1	(2.1)

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Stanton County	2,062	2,060	1,987	(2)	(73)	(0.1)	(3.5)
Johnson City city	1,379	1,377	1,328	(2)	(49)	(0.1)	(3.6)
Manter city	160	157	152	(3)	(5)	(1.9)	(3.2)
Bal. of Stanton County	523	526	507	3	(19)	0.6	(3.6)
Stevens County	5,584	5,612	5,559	28	(53)	0.5	(0.9)
Hugoton city	3,835	3,831	3,794	(4)	(37)	(0.1)	(1.0)
Moscow city	298	308	305	10	(3)	3.4	(1.0)
Bal. of Stevens County	1,451	1,473	1,460	22	(13)	1.5	(0.9)
Sumner County	23,272	23,159	22,996	(113)	(163)	(0.5)	(0.7)
Argonia city	482	483	476	1	(7)	0.2	(1.4)
Belle Plaine city	1,598	1,581	1,568	(17)	(13)	(1.1)	(0.8)
Caldwell city	1,020	1,009	998	(11)	(11)	(1.1)	(1.1)
Conway Springs city	1,224	1,212	1,217	(12)	5	(1.0)	0.4
Geuda Springs city (pt.)	163	159	159	(4)	--	(2.5)	--
Hunnewell city	65	64	63	(1)	(1)	(1.5)	(1.6)
Mayfield city	109	107	106	(2)	(1)	(1.8)	(0.9)
Milan city	79	78	77	(1)	(1)	(1.3)	(1.3)
Mulvane city (pt.)	981	979	989	(2)	10	(0.2)	1.0
Oxford city	1,017	1,012	1,005	(5)	(7)	(0.5)	(0.7)
South Haven city	346	351	347	5	(4)	1.4	(1.1)
Wellington city	7,889	7,822	7,748	(67)	(74)	(0.8)	(0.9)
Bal. of Sumner County	8,299	8,302	8,243	3	(59)	0.0	(0.7)
Avon township	306	306	303	--	(3)	--	(1.0)
Bal. of Belle Plaine township	1,532	1,547	1,537	15	(10)	1.0	(0.6)
Bluff township	46	46	45	--	(1)	--	(2.2)
Caldwell township	151	149	148	(2)	(1)	(1.3)	(0.7)
Chikaskia township	57	56	56	(1)	--	(1.8)	--
Bal. of Conway township	348	344	341	(4)	(3)	(1.1)	(0.9)
Creek township	234	234	232	--	(2)	--	(0.9)
Bal. of Dixon township	144	141	140	(3)	(1)	(2.1)	(0.7)
Downs township	153	150	149	(3)	(1)	(2.0)	(0.7)
Bal. of Eden township	399	398	397	(1)	(1)	(0.3)	(0.3)
Falls township	130	129	129	(1)	--	(0.8)	--
Bal. of Gore township	1,092	1,106	1,096	14	(10)	1.3	(0.9)
Greene township	72	71	71	(1)	--	(1.4)	--
Guelph township	177	177	176	--	(1)	--	(0.6)
Harmon township	279	277	274	(2)	(3)	(0.7)	(1.1)
Illinois township	167	167	165	--	(2)	--	(1.2)
Jackson township	135	133	134	(2)	1	(1.5)	0.8
London township	693	691	685	(2)	(6)	(0.3)	(0.9)
Morris township	24	24	24	--	--	--	--
Bal. of Osborne township	139	139	138	--	(1)	--	(0.7)
Bal. of Oxford township	214	213	214	(1)	1	(0.5)	0.5
Palestine township	222	223	221	1	(2)	0.5	(0.9)
Bal. of Ryan township	92	92	91	--	(1)	--	(1.1)
Seventy-Six township	236	235	233	(1)	(2)	(0.4)	(0.9)
Bal. of South Haven township	132	130	129	(2)	(1)	(1.5)	(0.8)
Bal. of Springdale township	357	357	354	--	(3)	--	(0.8)
Sumner township	120	120	119	--	(1)	--	(0.8)
Valverde township	113	113	112	--	(1)	--	(0.9)
Bal. of Walton township	187	186	185	(1)	(1)	(0.5)	(0.5)
Wellington township	348	348	345	--	(3)	--	(0.9)
Thomas County	7,892	7,788	7,711	(104)	(77)	(1.3)	(1.0)
Brewster city	300	291	288	(9)	(3)	(3.0)	(1.0)
Colby city	5,419	5,361	5,317	(58)	(44)	(1.1)	(0.8)
Gem city	87	85	84	(2)	(1)	(2.3)	(1.2)
Menlo city	60	59	58	(1)	(1)	(1.7)	(1.7)
Oakley city (pt.)	40	42	41	2	(1)	5.0	(2.4)
Rexford city	229	226	224	(3)	(2)	(1.3)	(0.9)

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Thomas County (cont'd)							
Bal. of Thomas County	1,757	1,724	1,699	(33)	(25)	(1.9)	(1.5)
Barrett township	94	92	89	(2)	(3)	(2.1)	(3.3)
East Hale township	113	111	110	(2)	(1)	(1.8)	(0.9)
Kingery township	86	84	83	(2)	(1)	(2.3)	(1.2)
Bal. of Lacey township	33	32	32	(1)	--	(3.0)	--
Bal. of Menlo township	33	33	33	--	--	--	--
Morgan township	650	636	622	(14)	(14)	(2.2)	(2.2)
North Randall township	84	82	81	(2)	(1)	(2.4)	(1.2)
Rovohl township	130	130	130	--	--	--	--
Bal. of Smith township	45	43	42	(2)	(1)	(4.4)	(2.3)
Bal. of South Randall township	192	189	187	(3)	(2)	(1.6)	(1.1)
Summers township	186	183	181	(3)	(2)	(1.6)	(1.1)
Wendell township	56	55	55	(1)	--	(1.8)	--
Bal. of West Hale township	55	54	54	(1)	--	(1.8)	--
Trego County							
Collyer city	2,872	2,884	2,793	12	(91)	0.4	(3.2)
Collyer city	105	105	102	--	(3)	--	(2.9)
WaKeeney city	1,776	1,792	1,738	16	(54)	0.9	(3.0)
Bal. of Trego County	991	987	953	(4)	(34)	(0.4)	(3.4)
Bal. of Collyer township	195	192	186	(3)	(6)	(1.5)	(3.1)
Franklin township	38	38	36	--	(2)	--	(5.3)
Glencoe township	68	69	67	1	(2)	1.5	(2.9)
Ogallah township	166	171	164	5	(7)	3.0	(4.1)
Riverside township	76	76	73	--	(3)	--	(3.9)
Bal. of WaKeeney township	378	372	360	(6)	(12)	(1.6)	(3.2)
Wilcox township	70	69	67	(1)	(2)	(1.4)	(2.9)
Wabaunsee County							
Alma city	6,891	6,874	6,899	(17)	25	(0.2)	0.4
Alma city	792	783	779	(9)	(4)	(1.1)	(0.5)
Alta Vista city	422	422	422	--	--	--	--
Eskridge city	505	505	501	--	(4)	--	(0.8)
Harveyville city	241	245	247	4	2	1.7	0.8
McFarland city	255	244	243	(11)	(1)	(4.3)	(0.4)
Maple Hill city	617	605	606	(12)	1	(1.9)	0.2
Paxico city	213	212	212	(1)	--	(0.5)	--
Willard city (pt.)	7	7	7	--	--	--	--
Bal. of Wabaunsee County	3,839	3,851	3,882	12	31	0.3	0.8
Bal. of Alma township	358	352	356	(6)	4	(1.7)	1.1
Farmer township	96	99	99	3	--	3.1	--
Bal. of Garfield township	146	150	149	4	(1)	2.7	(0.7)
Bal. of Kaw township	252	256	261	4	5	1.6	2.0
Bal. of Maple Hill township	504	505	509	1	4	0.2	0.8
Mill Creek township	231	231	232	--	1	--	0.4
Mission Creek township	487	488	491	1	3	0.2	0.6
Bal. of Newbury township	554	557	562	3	5	0.5	0.9
Bal. of Plumb township	390	384	389	(6)	5	(1.5)	1.3
Rock Creek township	51	52	53	1	1	2.0	1.9
Wabaunsee township	517	518	521	1	3	0.2	0.6
Washington township	73	75	75	2	--	2.7	--
Bal. of Wilmington township	180	184	185	4	1	2.2	0.5
Wallace County							
Sharon Springs city	1,497	1,524	1,503	27	(21)	1.8	(1.4)
Sharon Springs city	749	764	752	15	(12)	2.0	(1.6)
Wallace city	58	60	59	2	(1)	3.4	(1.7)
Bal. of Wallace County	690	700	692	10	(8)	1.4	(1.1)
Harrison township	70	71	70	1	(1)	1.4	(1.4)
Bal. of Sharon Springs township	190	192	192	2	--	1.1	--
Bal. of Wallace township	95	96	95	1	(1)	1.1	(1.0)
Weskan township	335	341	335	6	(6)	1.8	(1.8)

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Washington County	5,546	5,485	5,420	(61)	(65)	(1.1)	(1.2)
Barnes city	152	150	151	(2)	1	(1.3)	0.7
Clifton city (pt.)	289	283	279	(6)	(4)	(2.1)	(1.4)
Greenleaf city	308	310	307	2	(3)	0.6	(1.0)
Haddam city	100	98	97	(2)	(1)	(2.0)	(1.0)
Hanover city	660	664	651	4	(13)	0.6	(2.0)
Hollenberg city	20	20	20	--	--	--	--
Linn city	395	389	385	(6)	(4)	(1.5)	(1.0)
Mahaska city	79	77	76	(2)	(1)	(2.5)	(1.3)
Morrowville city	148	148	146	--	(2)	--	(1.4)
Palmer city	106	105	104	(1)	(1)	(0.9)	(1.0)
Vining city (pt.)	15	13	13	(2)	--	(13.3)	--
Washington city	1,076	1,073	1,062	(3)	(11)	(0.3)	(1.0)
Bal. of Washington County	2,198	2,155	2,129	(43)	(26)	(2.0)	(1.2)
Bal. of Barnes township	51	49	47	(2)	(2)	(3.9)	(4.1)
Brantford township	73	72	71	(1)	(1)	(1.4)	(1.4)
Charleston township	75	74	73	(1)	(1)	(1.3)	(1.4)
Bal. of Clifton township	103	103	102	--	(1)	--	(1.0)
Coleman township	60	60	59	--	(1)	--	(1.7)
Farmington township	158	155	153	(3)	(2)	(1.9)	(1.3)
Bal. of Franklin township	94	91	90	(3)	(1)	(3.2)	(1.1)
Grant township	21	21	21	--	--	--	--
Bal. of Greenleaf township	69	68	68	(1)	--	(1.4)	--
Bal. of Haddam township	49	49	48	--	(1)	--	(2.0)
Bal. of Hanover township	196	187	189	(9)	2	(4.6)	1.1
Highland township	34	33	33	(1)	--	(2.9)	--
Independence township	126	125	124	(1)	(1)	(0.8)	(0.8)
Kimeo township	51	50	50	(1)	--	(2.0)	--
Lincoln township	53	52	52	(1)	--	(1.9)	--
Bal. of Linn township	155	150	146	(5)	(4)	(3.2)	(2.7)
Little Blue township	73	72	71	(1)	(1)	(1.4)	(1.4)
Logan township	100	99	98	(1)	(1)	(1.0)	(1.0)
Lowe township	58	58	57	--	(1)	--	(1.7)
Bal. of Mill Creek township	70	68	67	(2)	(1)	(2.9)	(1.5)
Sheridan township	97	96	95	(1)	(1)	(1.0)	(1.0)
Bal. of Sherman township	118	115	113	(3)	(2)	(2.5)	(1.7)
Strawberry township	121	118	116	(3)	(2)	(2.5)	(1.7)
Bal. of Union township	20	20	20	--	--	--	--
Washington township	173	170	166	(3)	(4)	(1.7)	(2.4)
Wichita County	2,112	2,125	2,105	13	(20)	0.6	(0.9)
Leoti city	1,450	1,451	1,437	1	(14)	0.1	(1.0)
Bal. of Wichita County	662	674	668	12	(6)	1.8	(0.9)
Wilson County	8,723	8,675	8,665	(48)	(10)	(0.6)	(0.1)
Altoona city	374	380	380	6	--	1.6	--
Benedict city	68	68	68	--	--	--	--
Buffalo city	217	213	213	(4)	--	(1.8)	--
Coyville city	43	43	43	--	--	--	--
Fredonia city	2,291	2,270	2,264	(21)	(6)	(0.9)	(0.3)
Neodesha city	2,319	2,315	2,310	(4)	(5)	(0.2)	(0.2)
New Albany city	52	52	52	--	--	--	--
Bal. of Wilson County	3,359	3,334	3,335	(25)	1	(0.7)	0.0
Bal. of Cedar township	187	185	185	(2)	--	(1.1)	--
Center township	465	466	466	1	--	0.2	--
Chetopa township	152	148	148	(4)	--	(2.6)	--
Bal. of Clifton township	124	120	120	(4)	--	(3.2)	--
Colfax township	371	371	371	--	--	--	--
Duck Creek township	81	81	81	--	--	--	--
Bal. of Fall River township	284	277	279	(7)	2	(2.5)	0.7
Bal. of Guilford township	89	88	88	(1)	--	(1.1)	--
Neodesha township	517	518	517	1	(1)	0.2	(0.2)

Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2019

	Pop. 2016 7/1/2017*	Pop. 2017 7/1/2018*	Pop. 2018 7/1/2019	# Growth 2016-2017	# Growth 2017-2018	% Chg 2016-2017	% Chg 2017-2018
Wilson County (cont'd)							
Newark township	254	248	248	(6)	--	(2.4)	--
Pleasant Valley township	205	203	203	(2)	--	(1.0)	--
Prairie township	122	120	120	(2)	--	(1.6)	--
Talleyrand township	212	208	208	(4)	--	(1.9)	--
Bal. of Verdigris township	251	257	257	6	--	2.4	--
Webster township	45	44	44	(1)	--	(2.2)	--
Woodson County							
Neosho Falls city	136	135	137	(1)	2	(0.7)	1.5
Toronto city	265	264	267	(1)	3	(0.4)	1.1
Yates Center city	1,351	1,335	1,346	(16)	11	(1.2)	0.8
Bal. of Woodson County	1,413	1,413	1,433	--	20	--	1.4
Center township	507	504	512	(3)	8	(0.6)	1.6
Liberty township	170	169	173	(1)	4	(0.6)	2.4
Bal. of Neosho Falls township	301	306	311	5	5	1.7	1.6
North township	59	58	58	(1)	--	(1.7)	--
Perry township	101	101	102	--	1	--	1.0
Bal. of Toronto township	275	275	277	--	2	--	0.7
Wyandotte County							
Bonner Springs city (pt.)	7,659	7,778	7,799	119	21	1.6	0.3
Edwardsville city	4,390	4,498	4,494	108	(4)	2.5	(0.1)
Kansas City city	151,709	152,938	152,958	1,229	20	0.8	0.0
Lake Quivira city (pt.)	41	41	41	--	--	--	--
Bal. of Wyandotte County	32	33	32	1	(1)	3.1	(3.0)

* Numbers shown reflect the annual population certifications provided to the Kansas Secretary of State for 2016 and 2017 and do not reflect subsequent adjustments made by the U. S. Census Bureau.

**North Rich township in Anderson County has been dissolved, and its population now shows up in the Rich township Census count.

***Population from addresses incorrectly coded as Manhattan city (pt.) was shifted to the correct locations.

Source: U.S. Census Bureau

Appendix B

Resident Population for U.S., Regions, States & Kansas Counties, 2014-2018

Area:	2014	2015	2016	2017	2018	Percent Change			
	(As of 5-30-19*)	(As of 5-30-19*)	(As of 5-30-19*)	(As of 5-30-19*)	(As of 5-30-19*)	2015	2016	2017	2018
U.S.	318,386,421	320,742,673	323,071,342	325,147,121	327,167,434	0.7 %	0.7 %	0.6 %	0.6 %
Regions:									
Northeast	56,015,864	56,047,587	56,058,789	56,072,676	56,111,079	0.1	0.0	0.0	0.1
New England	14,703,653	14,729,548	14,759,146	14,802,967	14,853,290	0.2	0.2	0.3	0.3
(Connecticut, Maine, Massachusetts, New Hampshire, Rhode Island, Vermont)									
Middle Atlantic	41,312,211	41,318,039	41,299,643	41,269,709	41,257,789	0.0	(0.0)	(0.1)	(0.0)
(New Jersey, New York, Pennsylvania)									
Midwest	67,752,238	67,869,139	67,996,917	68,156,035	68,308,744	0.2	0.2	0.2	0.2
East North Cent.	46,768,031	46,784,467	46,820,090	46,878,905	46,931,883	0.0	0.1	0.1	0.1
(Illinois, Indiana, Michigan, Ohio, Wisconsin)									
West North Cent.	20,984,207	21,084,672	21,176,827	21,277,130	21,376,861	0.5	0.4	0.5	0.5
(Iowa, Kansas, Minnesota, Missouri, Nebraska, North Dakota, South Dakota)									
South	119,657,737	121,037,542	122,401,186	123,598,424	124,753,948	1.2	1.1	1.0	0.9
South Atlantic	62,401,885	63,138,979	63,932,017	64,641,801	65,322,408	1.2	1.3	1.1	1.1
(Delaware, District of Columbia, Florida, Georgia, Maryland, North Carolina, South Carolina, Virginia, West Virginia)									
East South Cent.	18,788,413	18,858,660	18,936,283	19,027,451	19,112,813	0.4	0.4	0.5	0.4
(Alabama, Kentucky, Mississippi, Tennessee)									
West South Cent.	38,467,439	39,039,903	39,532,886	39,929,172	40,318,727	1.5	1.3	1.0	1.0
(Arkansas, Louisiana, Oklahoma, Texas)									
West	74,960,582	75,788,405	76,614,450	77,319,986	77,993,663	1.1	1.1	0.9	0.9
Mountain	23,167,729	23,494,771	23,849,630	24,184,624	24,552,385	1.4	1.5	1.4	1.5
(Arizona, Colorado, Idaho, Montana, Nevada, New Mexico, Utah, Wyoming)									
Pacific	51,792,853	52,293,634	52,764,820	53,135,362	53,441,278	1.0	0.9	0.7	0.6
(Alaska, California, Hawaii, Oregon, Washington)									
States:									
Alabama	4,842,481	4,853,160	4,864,745	4,875,120	4,887,871	0.2	0.2	0.2	0.3
Alaska	736,307	737,547	741,504	739,786	737,438	0.2	0.5	(0.2)	(0.3)
Arizona	6,733,840	6,833,596	6,945,452	7,048,876	7,171,646	1.5	1.6	1.5	1.7
Arkansas	2,967,726	2,978,407	2,990,410	3,002,997	3,013,825	0.4	0.4	0.4	0.4
California	38,625,139	38,953,142	39,209,127	39,399,349	39,557,045	0.8	0.7	0.5	0.4
Colorado	5,351,218	5,452,107	5,540,921	5,615,902	5,695,564	1.9	1.6	1.4	1.4
Connecticut	3,594,783	3,587,509	3,578,674	3,573,880	3,572,665	(0.2)	(0.2)	(0.1)	(0.0)
Delaware	932,596	941,413	949,216	957,078	967,171	0.9	0.8	0.8	1.1
Dist. of Columbia	662,513	675,254	686,575	695,691	702,455	1.9	1.7	1.3	1.0
Florida	19,860,330	20,224,249	20,629,982	20,976,812	21,299,325	1.8	2.0	1.7	1.5
Georgia	10,069,001	10,181,111	10,304,763	10,413,055	10,519,475	1.1	1.2	1.1	1.0
Hawaii	1,414,862	1,422,484	1,428,105	1,424,203	1,420,491	0.5	0.4	(0.3)	(0.3)
Idaho	1,631,479	1,651,523	1,682,930	1,718,904	1,754,208	1.2	1.9	2.1	2.1
Illinois	12,888,962	12,864,342	12,826,895	12,786,196	12,741,080	(0.2)	(0.3)	(0.3)	(0.4)
Indiana	6,593,533	6,608,296	6,633,344	6,660,082	6,691,878	0.2	0.4	0.4	0.5

Appendix B (cont'd)

Resident Population for U.S., Regions, States & Kansas Counties, 2014-2018

Area:	2014	2015	2016	2017	2018	Percent Change				
	(As of 5-30-19*)	(As of 5-30-19*)	(As of 5-30-19*)	(As of 5-30-19*)	(As of 5-30-19*)	2015	2016	2017	2018	
States (continued):										
Iowa	3,109,504	3,121,460	3,131,785	3,143,637	3,156,145	0.4 %	0.3 %	0.4 %	0.4 %	
Kansas	2,900,896	2,909,502	2,911,263	2,910,689	2,911,505	0.3	0.1	(0.0)	0.0	
Kentucky	4,414,483	4,425,999	4,438,229	4,453,874	4,468,402	0.3	0.3	0.4	0.3	
Louisiana	4,644,204	4,664,851	4,678,215	4,670,818	4,659,978	0.4	0.3	(0.2)	(0.2)	
Maine	1,330,760	1,328,484	1,331,370	1,335,063	1,338,404	(0.2)	0.2	0.3	0.3	
Maryland	5,958,165	5,986,717	6,004,692	6,024,891	6,042,718	0.5	0.3	0.3	0.3	
Massachusetts	6,763,652	6,795,891	6,826,022	6,863,246	6,902,149	0.5	0.4	0.5	0.6	
Michigan	9,930,589	9,932,573	9,951,890	9,976,447	9,995,915	0.0	0.2	0.2	0.2	
Minnesota	5,451,522	5,482,503	5,523,409	5,568,155	5,611,179	0.6	0.7	0.8	0.8	
Mississippi	2,990,623	2,988,693	2,988,298	2,989,663	2,986,530	(0.1)	(0.0)	0.0	(0.1)	
Missouri	6,056,293	6,071,745	6,087,203	6,108,612	6,126,452	0.3	0.3	0.4	0.3	
Montana	1,021,891	1,030,503	1,040,863	1,053,090	1,062,305	0.8	1.0	1.2	0.9	
Nebraska	1,879,522	1,891,507	1,905,924	1,917,575	1,929,268	0.6	0.8	0.6	0.6	
Nevada	2,819,012	2,868,666	2,919,772	2,972,405	3,034,392	1.8	1.8	1.8	2.1	
New Hampshire	1,333,223	1,336,294	1,342,373	1,349,767	1,356,458	0.2	0.5	0.6	0.5	
New Jersey	8,866,780	8,870,869	8,874,516	8,888,543	8,908,520	0.0	0.0	0.2	0.2	
New Mexico	2,090,342	2,090,211	2,092,789	2,093,395	2,095,428	(0.0)	0.1	0.0	0.1	
New York	19,656,330	19,661,411	19,641,589	19,590,719	19,542,209	0.0	(0.1)	(0.3)	(0.2)	
North Carolina	9,933,944	10,033,079	10,156,679	10,270,800	10,383,620	1.0	1.2	1.1	1.1	
North Dakota	737,382	754,022	754,353	755,176	760,077	2.3	0.0	0.1	0.6	
Ohio	11,602,973	11,617,850	11,635,003	11,664,129	11,689,442	0.1	0.1	0.3	0.2	
Oklahoma	3,878,367	3,909,831	3,926,769	3,932,640	3,943,079	0.8	0.4	0.1	0.3	
Oregon	3,964,106	4,016,918	4,091,404	4,146,592	4,190,713	1.3	1.9	1.3	1.1	
Pennsylvania	12,789,101	12,785,759	12,783,538	12,790,447	12,807,060	(0.0)	(0.0)	0.1	0.1	
Rhode Island	1,056,017	1,056,173	1,057,063	1,056,486	1,057,315	0.0	0.1	(0.1)	0.1	
South Carolina	4,823,793	4,892,253	4,958,235	5,021,219	5,084,127	1.4	1.3	1.3	1.3	
South Dakota	849,088	853,933	862,890	873,286	882,235	0.6	1.0	1.2	1.0	
Tennessee	6,540,826	6,590,808	6,645,011	6,708,794	6,770,010	0.8	0.8	1.0	0.9	
Texas	26,977,142	27,486,814	27,937,492	28,322,717	28,701,845	1.9	1.6	1.4	1.3	
Utah	2,937,399	2,982,497	3,042,613	3,103,118	3,161,105	1.5	2.0	2.0	1.9	
Vermont	625,218	625,197	623,644	624,525	626,299	(0.0)	(0.2)	0.1	0.3	
Virginia	8,312,076	8,362,907	8,410,946	8,465,207	8,517,685	0.6	0.6	0.6	0.6	
Washington	7,052,439	7,163,543	7,294,680	7,425,432	7,535,591	1.6	1.8	1.8	1.5	
West Virginia	1,849,467	1,841,996	1,830,929	1,817,048	1,805,832	(0.4)	(0.6)	(0.8)	(0.6)	
Wisconsin	5,751,974	5,761,406	5,772,958	5,792,051	5,813,568	0.2	0.2	0.3	0.4	
Wyoming	582,548	585,668	584,290	578,934	577,737	0.5	(0.2)	(0.9)	(0.2)	
Kansas Counties:										
Allen	12,890	12,662	12,634	12,518	12,444	(1.8)	(0.2)	(0.9)	(0.6)	
Anderson	7,881	7,817	7,815	7,860	7,878	(0.8)	(0.0)	0.6	0.2	
Atchison	16,524	16,419	16,376	16,301	16,193	(0.6)	(0.3)	(0.5)	(0.7)	
Barber	4,882	4,824	4,673	4,583	4,472	(1.2)	(3.1)	(1.9)	(2.4)	
Barton	27,345	27,173	26,896	26,432	26,111	(0.6)	(1.0)	(1.7)	(1.2)	

Appendix B (cont'd)

Resident Population for U.S., Regions, States & Kansas Counties, 2014-2018

Area:	2014	2015	2016	2017	2018	Percent Change				
	(As of 5-30-19*)	(As of 5-30-19*)	(As of 5-30-19*)	(As of 5-30-19*)	(As of 5-30-19*)	2015	2016	2017	2018	
Kansas Counties (continued):										
Bourbon	14,798	14,742	14,642	14,676	14,653	(0.4) %	(0.7) %	0.2 %	(0.2) %	
Brown	9,781	9,698	9,633	9,612	9,598	(0.8)	(0.7)	(0.2)	(0.1)	
Butler	65,867	66,245	66,628	66,836	66,765	0.6	0.6	0.3	(0.1)	
Chase	2,653	2,655	2,631	2,658	2,629	0.1	(0.9)	1.0	(1.1)	
Chautauqua	3,455	3,386	3,359	3,328	3,309	(2.0)	(0.8)	(0.9)	(0.6)	
Cherokee	20,766	20,527	20,232	20,114	20,015	(1.2)	(1.4)	(0.6)	(0.5)	
Cheyenne	2,686	2,677	2,674	2,690	2,660	(0.3)	(0.1)	0.6	(1.1)	
Clark	2,114	2,081	2,064	1,999	2,005	(1.6)	(0.8)	(3.1)	0.3	
Clay	8,302	8,294	8,101	8,016	7,997	(0.1)	(2.3)	(1.0)	(0.2)	
Cloud	9,332	9,200	9,095	8,944	8,729	(1.4)	(1.1)	(1.7)	(2.4)	
Coffey	8,395	8,290	8,333	8,228	8,233	(1.3)	0.5	(1.3)	0.1	
Comanche	1,950	1,827	1,840	1,767	1,748	(6.3)	0.7	(4.0)	(1.1)	
Cowley	35,889	35,773	35,717	35,356	35,218	(0.3)	(0.2)	(1.0)	(0.4)	
Crawford	39,263	39,151	39,078	39,031	39,019	(0.3)	(0.2)	(0.1)	(0.0)	
Decatur	2,897	2,926	2,832	2,878	2,871	1.0	(3.2)	1.6	(0.2)	
Dickinson	19,303	19,204	18,955	18,842	18,717	(0.5)	(1.3)	(0.6)	(0.7)	
Doniphan	7,839	7,784	7,712	7,665	7,682	(0.7)	(0.9)	(0.6)	0.2	
Douglas	116,448	118,222	119,858	120,629	121,436	1.5	1.4	0.6	0.7	
Edwards	3,025	2,956	2,901	2,893	2,849	(2.3)	(1.9)	(0.3)	(1.5)	
Elk	2,695	2,573	2,510	2,522	2,508	(4.5)	(2.4)	0.5	(0.6)	
Ellis	28,963	29,002	28,948	28,769	28,710	0.1	(0.2)	(0.6)	(0.2)	
Ellsworth	6,349	6,307	6,304	6,307	6,196	(0.7)	(0.0)	0.0	(1.8)	
Finney	37,148	37,208	36,963	36,853	36,611	0.2	(0.7)	(0.3)	(0.7)	
Ford	34,958	34,693	34,594	34,288	33,888	(0.8)	(0.3)	(0.9)	(1.2)	
Franklin	25,528	25,469	25,530	25,657	25,631	(0.2)	0.2	0.5	(0.1)	
Gearry	36,451	36,660	35,136	33,633	32,594	0.6	(4.2)	(4.3)	(3.1)	
Gove	2,748	2,698	2,623	2,630	2,612	(1.8)	(2.8)	0.3	(0.7)	
Graham	2,557	2,597	2,573	2,505	2,492	1.6	(0.9)	(2.6)	(0.5)	
Grant	7,799	7,737	7,689	7,518	7,336	(0.8)	(0.6)	(2.2)	(2.4)	
Gray	6,061	6,077	6,020	5,996	6,033	0.3	(0.9)	(0.4)	0.6	
Greeley	1,301	1,301	1,277	1,233	1,227	0.0	(1.8)	(3.4)	(0.5)	
Greenwood	6,288	6,233	6,109	6,094	6,055	(0.9)	(2.0)	(0.2)	(0.6)	
Hamilton	2,659	2,565	2,629	2,620	2,607	(3.5)	2.5	(0.3)	(0.5)	
Harper	5,827	5,781	5,669	5,583	5,506	(0.8)	(1.9)	(1.5)	(1.4)	
Harvey	34,603	34,811	34,736	34,413	34,210	0.6	(0.2)	(0.9)	(0.6)	
Haskell	4,099	4,088	4,022	4,031	3,997	(0.3)	(1.6)	0.2	(0.8)	
Hodgeman	1,883	1,860	1,834	1,849	1,818	(1.2)	(1.4)	0.8	(1.7)	
Jackson	13,437	13,284	13,269	13,321	13,280	(1.1)	(0.1)	0.4	(0.3)	
Jefferson	18,822	18,813	18,842	18,990	18,975	(0.0)	0.2	0.8	(0.1)	
Jewell	3,043	2,962	2,880	2,855	2,841	(2.7)	(2.8)	(0.9)	(0.5)	

Appendix B (cont'd)

Resident Population for U.S., Regions, States & Kansas Counties, 2014-2018

Area:	2014	2015	2016	2017	2018	Percent Change				
	(As of 5-30-19*)	(As of 5-30-19*)	(As of 5-30-19*)	(As of 5-30-19*)	(As of 5-30-19*)	2015	2016	2017	2018	
Kansas Counties (continued):										
Johnson	573,043	579,708	585,921	591,284	597,555	1.2 %	1.1 %	0.9 %	1.1 %	
Kearny	3,939	3,936	3,902	3,940	3,943	(0.1)	(0.9)	1.0	0.1	
Kingman	7,683	7,634	7,412	7,313	7,310	(0.6)	(2.9)	(1.3)	(0.0)	
Kiowa	2,532	2,572	2,510	2,501	2,516	1.6	(2.4)	(0.4)	0.6	
Labette	20,774	20,630	20,313	20,152	19,964	(0.7)	(1.5)	(0.8)	(0.9)	
Lane	1,666	1,630	1,593	1,546	1,560	(2.2)	(2.3)	(3.0)	0.9	
Leavenworth	78,537	79,099	80,190	81,032	81,352	0.7	1.4	1.1	0.4	
Lincoln	3,183	3,144	3,082	3,051	3,023	(1.2)	(2.0)	(1.0)	(0.9)	
Linn	9,537	9,582	9,608	9,696	9,750	0.5	0.3	0.9	0.6	
Logan	2,768	2,786	2,818	2,834	2,844	0.7	1.1	0.6	0.4	
Lyon	33,154	33,165	33,425	33,344	33,406	0.0	0.8	(0.2)	0.2	
McPherson	28,893	28,634	28,411	28,673	28,537	(0.9)	(0.8)	0.9	(0.5)	
Marion	12,185	12,047	12,008	11,972	11,950	(1.1)	(0.3)	(0.3)	(0.2)	
Marshall	9,943	9,842	9,783	9,698	9,722	(1.0)	(0.6)	(0.9)	0.2	
Meade	4,358	4,303	4,238	4,260	4,146	(1.3)	(1.5)	0.5	(2.7)	
Miami	32,868	32,756	32,916	33,413	33,680	(0.3)	0.5	1.5	0.8	
Mitchell	6,246	6,300	6,224	6,191	6,150	0.9	(1.2)	(0.5)	(0.7)	
Montgomery	34,095	33,426	32,820	32,388	32,120	(2.0)	(1.8)	(1.3)	(0.8)	
Morris	5,664	5,628	5,552	5,466	5,521	(0.6)	(1.4)	(1.5)	1.0	
Morton	3,040	2,952	2,787	2,744	2,667	(2.9)	(5.6)	(1.5)	(2.8)	
Nemaha	10,087	10,093	10,088	10,098	10,155	0.1	(0.0)	0.1	0.6	
Neosho	16,323	16,261	16,062	16,028	15,951	(0.4)	(1.2)	(0.2)	(0.5)	
Ness	3,089	3,015	2,953	2,878	2,840	(2.4)	(2.1)	(2.5)	(1.3)	
Norton	5,534	5,538	5,494	5,436	5,430	0.1	(0.8)	(1.1)	(0.1)	
Osage	15,969	15,863	15,807	15,830	15,941	(0.7)	(0.4)	0.1	0.7	
Osborne	3,752	3,642	3,592	3,556	3,475	(2.9)	(1.4)	(1.0)	(2.3)	
Ottawa	6,029	5,937	5,908	5,834	5,802	(1.5)	(0.5)	(1.3)	(0.5)	
Pawnee	6,822	6,768	6,717	6,670	6,562	(0.8)	(0.8)	(0.7)	(1.6)	
Phillips	5,496	5,421	5,404	5,400	5,317	(1.4)	(0.3)	(0.1)	(1.5)	
Pottawatomie	22,738	23,126	23,612	23,972	24,277	1.7	2.1	1.5	1.3	
Pratt	9,767	9,696	9,554	9,513	9,378	(0.7)	(1.5)	(0.4)	(1.4)	
Rawlins	2,543	2,508	2,500	2,485	2,508	(1.4)	(0.3)	(0.6)	0.9	
Reno	63,699	63,591	63,184	62,688	62,342	(0.2)	(0.6)	(0.8)	(0.6)	
Republic	4,741	4,688	4,660	4,675	4,664	(1.1)	(0.6)	0.3	(0.2)	
Rice	9,968	9,925	9,788	9,598	9,531	(0.4)	(1.4)	(1.9)	(0.7)	
Riley	76,485	77,149	75,163	73,982	73,703	0.9	(2.6)	(1.6)	(0.4)	
Rooks	5,204	5,182	5,123	5,067	5,013	(0.4)	(1.1)	(1.1)	(1.1)	
Rush	3,162	3,100	3,055	3,065	3,093	(2.0)	(1.5)	0.3	0.9	
Russell	7,004	7,040	7,004	6,929	6,907	0.5	(0.5)	(1.1)	(0.3)	
Saline	55,524	55,453	54,977	54,529	54,401	(0.1)	(0.9)	(0.8)	(0.2)	

Appendix B (cont'd)

Resident Population for U.S., Regions, States & Kansas Counties, 2014-2018

Area:	2014	2015	2016	2017	2018	Percent Change			
	(As of 5-30-19*)	(As of 5-30-19*)	(As of 5-30-19*)	(As of 5-30-19*)	(As of 5-30-19*)	2015	2016	2017	2018
Kansas Counties (continued):									
Scott	4,969	4,952	4,983	4,943	4,897	(0.3) %	0.6 %	(0.8) %	(0.9) %
Sedgwick	509,072	511,164	513,188	513,289	513,607	0.4	0.4	0.0	0.1
Seward	23,335	23,270	22,878	22,199	21,780	(0.3)	(1.7)	(3.0)	(1.9)
Shawnee	178,586	178,736	178,426	178,173	177,499	0.1	(0.2)	(0.1)	(0.4)
Sheridan	2,502	2,476	2,487	2,531	2,533	(1.0)	0.4	1.8	0.1
Sherman	6,067	5,963	5,954	5,948	5,899	(1.7)	(0.2)	(0.1)	(0.8)
Smith	3,729	3,689	3,656	3,636	3,603	(1.1)	(0.9)	(0.5)	(0.9)
Stafford	4,282	4,216	4,186	4,207	4,178	(1.5)	(0.7)	0.5	(0.7)
Stanton	2,139	2,069	2,089	2,029	1,987	(3.3)	1.0	(2.9)	(2.1)
Stevens	5,842	5,795	5,661	5,573	5,559	(0.8)	(2.3)	(1.6)	(0.3)
Sumner	23,379	23,403	23,165	23,098	22,996	0.1	(1.0)	(0.3)	(0.4)
Thomas	7,836	7,896	7,847	7,830	7,711	0.8	(0.6)	(0.2)	(1.5)
Trego	2,895	2,906	2,849	2,848	2,793	0.4	(2.0)	(0.0)	(1.9)
Wabaunsee	6,938	6,884	6,881	6,839	6,899	(0.8)	(0.0)	(0.6)	0.9
Wallace	1,501	1,505	1,502	1,526	1,503	0.3	(0.2)	1.6	(1.5)
Washington	5,610	5,568	5,563	5,466	5,420	(0.7)	(0.1)	(1.7)	(0.8)
Wichita	2,185	2,164	2,130	2,130	2,105	(1.0)	(1.6)	0.0	(1.2)
Wilson	8,973	8,848	8,700	8,712	8,665	(1.4)	(1.7)	0.1	(0.5)
Woodson	3,188	3,144	3,190	3,145	3,183	(1.4)	1.5	(1.4)	1.2
Wyandotte	162,320	163,832	164,934	165,313	165,324	0.9	0.7	0.2	0.0

* Numbers shown reflect updated population estimates for 2014-2018 and may not match the annual population certification provided to the Kansas Secretary of State.

Source: U.S. Census Bureau <https://www.census.gov/data/datasets/time-series/demo/popest/2010s-national-total.html>

Appendix C

Poverty Thresholds in 2018, 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	\$13,064									
65 Years and Over	12,043									
Two People										
Two with Householder:										
Under 65 Years	\$16,815	\$17,308								
65 Years and Over	15,178	17,242								
Three People	\$19,642	\$20,212	\$20,231							
Four People	25,900	26,324	25,465	\$25,554						
Five People	31,234	31,689	30,718	29,967	\$29,509					
Six People	35,925	36,068	35,324	34,612	33,553	\$32,925				
Seven People	41,336	41,594	40,705	40,085	38,929	37,581	\$36,102			
Eight People	46,231	46,640	45,800	45,064	44,021	42,696	41,317	\$40,967		
Nine People or More	55,613	55,883	55,140	54,516	53,491	52,082	50,807	50,491	\$48,546	

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, 2018

District Name	Dist. No.	County	Ks. Dept. of Education's Enrollment as of 2018*	U.S. Census Bureau's Population of Relevant Children 5-17 Years of Age	Estimated No. of Relevant Children 5-17 Years of Age in Poverty Who Are Related to the Householder
Abilene	435	Dickinson	1,582	1,512	203
Altoona-Midway	387	Wilson	176	243	35
Andover	385	Butler	8,964	5,774	288
Argonia	359	Sumner	177	175	16
Arkansas City	470	Cowley	2,908	2,922	566
Ashland	220	Clark	213	205	39
Atchison County	377	Atchison	491	802	80
Atchison	409	Atchison	1,691	1,974	381
Attica	511	Harper	165	133	21
Auburn Washburn	437	Shawnee	6,298	6,356	476
Augusta	402	Butler	2,253	2,352	255
Baldwin City	348	Douglas	1,393	1,645	124
Barber County	254	Barber	502	526	100
Barnes	223	Washington	445	385	71
Basehor-Linwood	458	Leavenworth	2,730	2,222	120
Baxter Springs	508	Cherokee	972	815	171
Belle Plaine	357	Sumner	645	601	61
Beloit	273	Mitchell	805	815	137
Blue Valley USD 229	229	Johnson	22,779	26,796	626
Blue Valley USD 384	384	Riley	215	267	23
Bluestem	205	Butler	501	663	72
Bonner Springs	204	Wyandotte	2,728	2,659	425
Brewster	314	Thomas	127	98	7
Bucklin	459	Ford	236	266	36
Buhler	313	Reno	2,296	2,261	231
Burlingame Public School	454	Osage	299	305	58
Burlington	244	Coffey	833	627	77
Burrton	369	Harvey	228	264	49
Caldwell	360	Sumner	271	201	46
Caney Valley	436	Montgomery	763	745	144
Canton-Galva	419	McPherson	331	474	29
Cedar Vale	285	Chautauqua	137	134	26
Central	462	Cowley	302	340	74
Central Heights	288	Franklin	526	497	57
Central Plains	112	Ellsworth	537	574	72
Centre	397	Marion	525	284	39
Chanute Public Schools	413	Neosho	1,892	1,867	354
Chaparral (Anthony-Harper)	361	Harper	837	875	164
Chapman	473	Dickinson	1,055	1,029	142
Chase County	284	Chase	347	387	44
Chase-Raymond	401	Rice	153	153	44
Chautauqua Co. Community	286	Chautauqua	371	317	79
Cheney	268	Sedgwick	786	801	56
Cherokee	247	Crawford	487	784	157

Appendix D (cont'd)

Kansas School District Populations, 2018

District Name	Dist. No.	County	Ks. Dept. of Education's Enrollment as of 2018*	U.S. Census Bureau's Population of Relevant Children 5-17 Years of Age	Estimated No. of Relevant Children 5-17 Years of Age in Poverty Who Are Related to the Householder
Cherryvale	447	Montgomery	802	772	242
Chetopa-St. Paul	505	Labette	401	450	90
Cheylin	103	Cheyenne	127	150	44
Cimarron-Ensign	102	Gray	679	726	43
Circle	375	Butler	1,992	1,752	209
Clay Center	379	Clay	1,322	1,335	215
Clearwater	264	Sedgwick	1,125	1,303	140
Clifton-Clyde	224	Washington	326	278	44
Coffeyville	445	Montgomery	1,813	2,078	524
Colby Public Schools	315	Thomas	952	1,027	105
Columbus	493	Cherokee	954	1,165	202
Commanche County	300	Comanche	317	333	37
Concordia	333	Cloud	1,148	1,055	153
Conway Springs	356	Sumner	514	617	104
Copeland	476	Gray	115	189	14
Crest	479	Anderson	218	232	37
Cunningham	332	Kingman	178	144	17
DeSoto	232	Johnson	7,358	7,984	247
Deerfield	216	Kearny	193	221	40
Derby	260	Sedgwick	7,303	7,176	699
Dexter	471	Cowley	192	115	21
Dighton	482	Lane	241	200	26
Dodge City	443	Ford	6,951	6,637	1,013
Doniphan West Schools	111	Doniphan	316	330	51
Douglass Public Schools	396	Butler	670	684	55
Durham-Hillsboro-Lehigh	410	Marion	602	607	60
Easton	449	Leavenworth	657	658	41
El Dorado	490	Butler	1,955	2,286	373
Elk Valley	283	Elk	96	150	42
Elkhart	218	Morton	1,245	381	37
Ell-Saline	307	Saline	509	317	23
Ellinwood Public Schools	355	Barton	459	436	49
Ellis	388	Ellis	478	509	53
Ellsworth	327	Ellsworth	640	594	76
Emporia	253	Lyon	4,658	4,267	590
Erie-Galesburg	101	Neosho	508	643	179
Eudora	491	Douglas	1,773	1,671	118
Eureka	389	Greenwood	664	646	112
Fairfield	310	Reno	300	420	59
Flinthills	492	Butler	283	264	24
Fort Larned	495	Pawnee	875	797	107
Fort Leavenworth	207	Leavenworth	1,706	1,684	52
Fort Scott	234	Bourbon	1,926	2,226	463
Fowler	225	Meade	137	151	16
Fredonia	484	Wilson	718	733	161
Frontenac Public Schools	249	Crawford	924	708	81
Galena	499	Cherokee	834	582	134

Appendix D (cont'd)

Kansas School District Populations, 2018

District Name	Dist. No.	County	Ks. Dept. of Education's Enrollment as of 2018*	U.S. Census Bureau's Population of Relevant Children 5-17 Years of Age	Estimated No. of Relevant Children 5-17 Years of Age in Poverty Who Are Related to the Householder
Garden City	457	Finney	7,521	7,052	1,162
Gardner-Edgerton	231	Johnson	5,974	5,248	328
Garnett	365	Anderson	1,006	1,283	194
Geary County Schools	475	Geary	7,279	7,462	1,235
Girard	248	Crawford	1,041	1,027	178
Goddard	265	Sedgwick	6,033	6,505	299
Goessel	411	Marion	307	253	17
Golden Plains	316	Thomas	184	162	33
Goodland	352	Sherman	971	991	187
Graham County/Hill City	281	Graham	392	358	50
Great Bend	428	Barton	2,867	3,194	589
Greeley County Schools	200	Greeley	257	247	42
Grinnell Public Schools	291	Gove	77	89	16
Halstead	440	Harvey	798	909	108
Hamilton	390	Greenwood	62	83	11
Haven Public Schools	312	Reno	822	1,143	144
Haviland	474	Kiowa	109	129	25
Hays	489	Ellis	3,186	3,629	417
Haysville	261	Sedgwick	5,815	4,897	593
Healy Public Schools	468	Lane	53	61	9
Herington	487	Dickinson	458	463	98
Hesston	460	Harvey	842	806	64
Hiawatha	415	Brown	982	1,004	167
Jetmore/Hodgeman County	227	Hodgeman	286	290	35
Hoisington	431	Barton	763	604	97
Holcomb	363	Finney	952	762	93
Holton	336	Jackson	1,159	1,013	157
Hoxie Community Schools	412	Sheridan	407	347	81
Hugoton Public Schools	210	Stevens	1,060	1,090	159
Humboldt	258	Allen	953	474	87
Hutchinson Public Schools	308	Reno	4,437	5,306	734
Independence	446	Montgomery	2,172	2,202	606
Ingalls	477	Gray	224	160	18
Inman	448	McPherson	415	484	47
Iola	257	Allen	1,233	1,310	338
Jayhawk	346	Linn	593	521	86
Jefferson County North	339	Jefferson	466	391	27
Jefferson West	340	Jefferson	849	887	85
Kansas City	500	Wyandotte	22,794	24,020	6,660
Kaw Valley	321	Pottawatomie	1,117	2,181	206
Kingman-Norwich	331	Kingman	975	1,000	185
Kinsley-Offerte	347	Edwards	329	326	52
Kiowa County/Greensburg	422	Kiowa	446	275	37
Kismet-Plains	483	Seward	643	705	121
Labette County	506	Labette	1,546	1,358	263
LaCrosse	395	Rush	263	324	70
Lakin	215	Kearny	659	606	97

Appendix D (cont'd)

Kansas School District Populations, 2018

District Name	Dist. No.	County	Ks. Dept. of Education's Enrollment as of 2018*	U.S. Census Bureau's Population of Relevant Children 5-17 Years of Age	Estimated No. of Relevant Children 5-17 Years of Age in Poverty Who Are Related to the Householder
Lansing	469	Leavenworth	2,573	2,596	213
Lawrence	497	Douglas	12,051	12,223	1,258
Leavenworth	453	Leavenworth	3,860	4,515	983
Lebo-Waverly	243	Coffey	437	446	46
Leoti	467	Wichita	402	439	74
LeRoy-Gridley	245	Coffey	207	246	30
Lewis	502	Edwards	117	134	13
Liberal	480	Seward	4,878	4,446	743
Lincoln	298	Lincoln	345	402	61
Little River	444	Rice	303	309	34
Logan	326	Phillips	141	192	31
Louisburg	416	Miami	1,731	1,748	110
Lyndon	421	Osage	431	470	57
Lyons	405	Rice	806	680	128
Macksville	351	Stafford	221	252	48
Madison-Virgil	386	Greenwood	224	220	55
Maize	266	Sedgwick	7,630	8,077	423
Manhattan	383	Riley	6,723	6,433	789
Marais Des Cygnes Valley	456	Osage	213	284	41
Marion-Florence	408	Marion	498	551	68
Marmaton Valley	256	Allen	261	295	52
Marysville	364	Marshall	795	877	127
McLouth	342	Jefferson	500	590	53
McPherson	418	McPherson	2,486	2,510	239
Meade	226	Meade	403	374	43
Minneola	219	Clark	240	200	27
Montezuma	371	Gray	215	312	42
Morris County	417	Morris	812	700	113
Moscow Public Schools	209	Stevens	167	186	13
Moundridge	423	McPherson	427	563	33
Mulvane	263	Sedgwick	1,838	2,036	199
Nemaha Valley Schools	442	Nemaha	609	696	61
Neodesha	461	Wilson	716	642	117
Ness City	303	Ness	292	278	33
Newton	373	Harvey	3,546	3,920	523
Nickerson	309	Reno	1,152	1,175	148
North Central-Washington Co.	108	Washington	332	374	60
North Jackson	335	Jackson	393	332	44
North Lyon County	251	Lyon	347	609	70
North Ottawa County	239	Ottawa	599	566	63
Northeast	246	Crawford	467	692	161
Northern Valley	212	Norton	146	149	26
Norton Community Schools	211	Norton	680	640	116
Oakley	274	Logan	450	452	59
Oberlin	294	Decatur	350	385	79
Olathe	233	Johnson	29,603	31,053	1,829
Onaga-Havensville-Wheaton	322	Pottawatomie	317	432	33

Appendix D (cont'd)

Kansas School District Populations, 2018

District Name	Dist. No.	County	Ks. Dept. of Education's Enrollment as of 2018*	U.S. Census Bureau's Population of Relevant Children 5-17 Years of Age	Estimated No. of Relevant Children 5-17 Years of Age in Poverty Who Are Related to the Householder
Osage City	420	Osage	697	652	129
Osawatomie	367	Miami	1,148	1,250	213
Osborne County	392	Osborne	284	292	54
Oskaloosa Public Schools	341	Jefferson	603	600	69
Oswego	504	Labette	515	342	55
Otis-Bison	403	Rush	260	225	32
Ottawa	290	Franklin	2,418	2,545	335
Oxford	358	Sumner	457	289	32
Palco	269	Rooks	96	136	23
Paola	368	Miami	1,960	2,175	167
Paradise	399	Russell	118	121	38
Parsons	503	Labette	1,305	1,512	335
Pawnee Heights	496	Pawnee	147	82	8
Peabody-Burns	398	Marion	247	393	38
Perry Public Schools	343	Jefferson	770	987	93
Phillipsburg	325	Phillips	605	553	85
Pike Valley	426	Republic	207	196	29
Piper-Kansas City	203	Wyandotte	2,339	2,165	110
Pittsburg	250	Crawford	3,150	3,126	657
Plainville	270	Rooks	344	396	47
Pleasanton	344	Linn	372	351	55
Prairie Hills	113	Nemaha	1,121	1,313	155
Prairie View	362	Linn	871	1,016	135
Pratt	382	Pratt	1,271	1,411	204
Pretty Prairie	311	Reno	277	255	34
Quinter Public Schools	293	Gove	315	276	47
Rawlins County	105	Rawlins	356	314	50
Remington-Whitewater	206	Butler	507	746	81
Renwick	267	Sedgwick	1,797	2,245	178
Republic County	109	Republic	522	523	76
Riley County	378	Riley	669	813	87
Riverside	114	Doniphan	614	573	118
Riverton	404	Cherokee	739	620	103
Rock Creek/Westmoreland	323	Pottawatomie	1,087	1,095	81
Rock Hills	104	Jewell	305	341	75
Rolla	217	Morton	113	130	35
Rose Hill Public Schools	394	Butler	1,633	1,771	147
Royal Valley/Mayetta	337	Jackson	834	878	93
Rural Vista	481	Dickinson	271	344	70
Russell County	407	Russell	858	913	144
Salina	305	Saline	7,245	8,159	1,194
Santa Fe Trail	434	Osage	1,052	1,024	137
Satanta	507	Haskell	289	343	60
Scott County	466	Scott	1,017	999	120
Seaman	345	Shawnee	3,946	3,969	344
Sedgwick Public Schools	439	Harvey	458	469	36
Shawnee Heights	450	Shawnee	3,580	3,594	263

Appendix D (cont'd)

Kansas School District Populations, 2018

District Name	Dist. No.	County	Ks. Dept. of Education's Enrollment as of 2018*	U.S. Census Bureau's Population of Relevant Children 5-17 Years of Age	Estimated No. of Relevant Children 5-17 Years of Age in Poverty Who Are Related to the Householder
Shawnee Mission Pub. Schools	512	Johnson	27,295	34,748	2,392
Silver Lake	372	Shawnee	721	713	59
Skyline Schools	438	Pratt	395	231	31
Smith Center	237	Smith	434	384	68
Smoky Valley	400	McPherson	1,494	1,021	84
Solomon	393	Dickinson	324	358	30
South Barber County	255	Barber	245	230	39
South Brown County	430	Brown	517	673	143
South Haven	509	Sumner	175	167	19
Southeast of Saline	306	Saline	688	591	55
Southern Cloud	334	Cloud	168	245	50
Southern Lyon County	252	Lyon	485	543	54
Spearville	381	Ford	328	241	15
Spring Hill	230	Johnson	4,282	2,593	91
St. Francis Community Schools	297	Cheyenne	264	280	51
St. John-Hudson	350	Stafford	339	293	41
Stafford	349	Stafford	268	204	56
Stanton County	452	Stanton	440	385	62
Sterling	376	Rice	495	445	63
Stockton	271	Rooks	343	269	51
Sublette	374	Haskell	414	479	51
Sylvan Grove	299	Lincoln	241	237	46
Syracuse	494	Hamilton	565	551	103
Thunder Ridge Schools	110	Phillips	198	258	48
Tonganoxie	464	Leavenworth	1,945	2,057	175
Topeka Public Schools	501	Shawnee	13,160	15,691	3,364
Triplains	275	Logan	71	86	18
Troy Public Schools	429	Doniphan	354	325	24
Turner-Kansas City	202	Wyandotte	4,092	4,057	838
Twin Valley	240	Ottawa	591	451	60
Udall	463	Cowley	324	369	58
Ulysses	214	Grant	1,659	1,670	265
Uniontown	235	Bourbon	448	459	97
Valley Center Public Schools	262	Sedgwick	3,016	3,084	229
Valley Falls	338	Jefferson	375	421	26
Valley Heights	498	Marshall	425	385	53
Vermillion	380	Marshall	559	457	57
Victoria	432	Ellis	290	351	23
Wabaunsee/Mill Creek Valley	329	Wabaunsee	453	633	57
Wabaunsee East/Mission Valley	330	Wabaunsee	439	522	38
Waconda	272	Mitchell	314	383	66
WaKeeney	208	Trego	379	350	54
Wallace County Schools	241	Wallace	200	190	33
Wamego	320	Pottawatomie	1,551	1,604	174
Wellington	353	Sumner	1,580	1,713	258
Wellsville	289	Franklin	795	900	52
Weskan	242	Wallace	100	68	7

Appendix D (cont'd)

Kansas School District Populations, 2018

District Name	Dist. No.	County	Ks. Dept. of Education's Enrollment as of 2018*	U.S. Census Bureau's Population of Relevant Children 5-17 Years of Age	Estimated No. of Relevant Children 5-17 Years of Age in Poverty Who Are Related to the Householder
West Elk	282	Elk	368	290	67
West Franklin	287	Franklin	630	834	88
Western Plains	106	Ness	110	178	25
Wheatland	292	Gove	101	133	24
Wichita	259	Sedgwick	49,953	57,290	11,646
Winfield	465	Cowley	2,284	2,442	434
Woodson	366	Woodson	454	432	96

**When KSDE enrollment is higher than the U.S. Census Bureau population estimate, it is due to inclusion of non-graded (virtual enrollment); four-year-old at risk; and three-, four-, and five-year-old special education students by KSDE.*

Sources: Kansas Department of Education

U.S. Census Bureau <https://www.census.gov/data/datasets/2018/demo/saipe/2018-school-districts.html>

Appendix E

Health Insurance Coverage Status for the U.S. & Kansas, 1998-2018

(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
U.S.									
2018	322,249	28,566	183	8.9 %	0.1	293,684	178	91.1 %	0.1
2017	323,156	28,543	634	8.8	0.1	294,613	662	91.2	0.2
2016	320,372	28,052	519	8.8	0.1	292,320	541	91.2	0.2
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 ¹	279,517	39,804	300	14.2	0.1	239,714	247	85.8	0.1
1999 ²	276,804	40,228	423	14.5	0.2	236,576	412	85.5	0.2
1999	274,087	42,554	433	15.5	0.2	231,533	434	84.5	0.2
1998	271,743	44,281	440	16.3	0.2	227,462	450	83.7	0.2
Kansas									
2018	2,855	250	10	8.8 %	0.4	2,604	10	91.2 %	0.4
2017	2,855	249	11	8.7	0.4	2,606	11	91.3	0.4
2016	2,908	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 ¹	2,653	289	19	10.9	0.7	2,364	55	89.1	37.0
1999 ²	2,610	309	32	11.8	1.2	2,301	88	88.2	1.2
1999	2,618	317	33	12.1	1.2	2,300	88	87.9	1.2
1998	2,616	270	30	10.3	1.1	2,346	89	89.7	1.1

¹ Implementation of a 28,000 household sample expansion.

² Estimates reflect the results of follow-up verification questions and of Census 2000 based population controls.

Source: <https://www.census.gov/data/tables/time-series/demo/health-insurance/acs-hi.html>

Appendix F
Kansas Resident Population, 2012 through 2018
By Age, Race, Gender & Ethnicity

	Age	Population						
		7/1/2012	7/1/2013	7/1/2014	7/1/2015	7/1/2016	7/1/2017	7/1/2018
Kansas	All Ages	2,885,398	2,893,957	2,904,021	2,911,641	2,907,289	2,913,123	2,911,505
	< 5	202,821	200,406	200,607	197,480	194,307	193,139	189,335
	5-19	606,916	605,838	604,018	603,130	601,262	600,366	598,341
	20-64	1,681,344	1,682,650	1,683,937	1,684,621	1,674,727	1,670,055	1,661,588
	≥ 65	394,317	405,063	415,459	426,410	436,993	449,563	462,241
	≥ 85*	61,895	62,991	63,827	64,625	64,804	64,942	65,536
Race								
White Alone	All Ages	2,517,710	2,519,904	2,521,932	2,523,011	2,518,720	2,519,176	2,515,351
Black Alone	All Ages	178,780	180,080	181,546	182,881	179,599	179,569	178,618
Amer. Ind. & AK Nat. Alone	All Ages	33,805	34,384	34,741	34,810	34,616	34,664	34,817
Asian Alone	All Ages	74,953	77,225	81,152	84,577	86,448	89,908	91,229
Nat. HI & Other Pac. Isl. Alone	All Ages	2,872	3,084	3,228	3,300	3,235	3,430	3,619
Two or More Races	All Ages	77,278	79,280	81,422	83,062	84,671	86,376	87,871
White Alone	< 5	166,342	163,978	164,214	161,925	159,539	158,700	155,699
Black Alone	< 5	15,064	14,913	14,939	14,656	14,053	13,820	13,430
Amer. Ind. & AK Nat. Alone	< 5	2,718	2,799	2,819	2,778	2,504	2,484	2,472
Asian Alone	< 5	5,371	5,462	5,699	5,747	5,893	5,954	5,749
Nat. HI & Other Pac. Isl. Alone	< 5	244	257	252	224	240	229	279
Two or More Races	< 5	13,082	12,997	12,684	12,150	12,078	11,952	11,706
White Alone	5-19	506,808	504,933	501,922	499,713	498,638	497,139	495,495
Black Alone	5-19	43,359	43,056	42,762	42,828	41,880	41,390	40,839
Amer. Ind. & AK Nat. Alone	5-19	8,691	8,602	8,539	8,478	8,357	8,249	8,184
Asian Alone	5-19	15,617	15,886	16,278	17,041	17,126	17,836	17,647
Nat. HI & Other Pac. Isl. Alone	5-19	760	789	828	812	793	840	879
Two or More Races	5-19	31,681	32,572	33,689	34,258	34,468	34,912	35,297
White Alone	20-64	1,474,453	1,471,406	1,467,193	1,463,179	1,452,690	1,444,189	1,433,591
Black Alone	20-64	106,122	107,348	108,500	109,351	107,185	107,375	106,860
Amer. Ind. & AK Nat. Alone	20-64	20,178	20,553	20,828	20,890	21,000	21,107	21,172
Asian Alone	20-64	49,080	50,640	53,392	55,601	57,003	59,184	60,524
Nat. HI & Other Pac. Isl. Alone	20-64	1,749	1,907	1,997	2,096	2,031	2,180	2,269
Two or More Races	20-64	29,762	30,796	32,027	33,504	34,818	36,020	37,172
White Alone	≥ 65	370,107	379,587	388,603	398,194	407,853	419,148	430,566
Black Alone	≥ 65	14,235	14,763	15,345	16,046	16,481	16,984	17,489
Amer. Ind. & AK Nat. Alone	≥ 65	2,218	2,430	2,555	2,664	2,755	2,824	2,989
Asian Alone	≥ 65	4,885	5,237	5,783	6,188	6,426	6,934	7,309
Nat. HI & Other Pac. Isl. Alone	≥ 65	119	131	151	168	171	181	192
Two or More Races	≥ 65	2,753	2,915	3,022	3,150	3,307	3,492	3,696
White Alone	≥ 85*	59,440	60,397	61,126	61,755	61,940	61,937	62,467
Black Alone	≥ 85*	1,630	1,701	1,749	1,834	1,806	1,842	1,846
Amer. Ind. & AK Nat. Alone	≥ 85*	156	175	180	195	161	163	163
Asian Alone	≥ 85*	353	389	430	489	541	602	656
Nat. HI & Other Pac. Isl. Alone	≥ 85*	6	4	6	5	10	18	17
Two or More Races	≥ 85*	310	325	336	347	346	380	387

* The age category of ≥ 85 years is a subset of the ≥ 65 years age category.

Appendix F (cont'd)
Kansas Resident Population, 2012 through 2018
By Age, Race, Gender & Ethnicity

		As a percentage of Total Population **						
Age		7/1/2012	7/1/2013	7/1/2014	7/1/2015	7/1/2016	7/1/2017	7/1/2018
Kansas	All Ages	100.0 %	100.0 %	100.0 %	100.0 %	100.0	100.0 %	100.0 %
	< 5	7.0	6.9	6.9	6.8	6.7	6.6	6.5
	5-19	21.0	20.9	20.8	20.7	20.7	20.6	20.6
	20-64	58.3	58.1	58.0	57.9	57.6	57.3	57.1
	≥ 65	13.7	14.0	14.3	14.6	15.0	15.4	15.9
	≥ 85*	2.1	2.2	2.2	2.2	2.2	2.2	2.3
Race**							--	
White Alone	All Ages	87.3	87.1	86.8	86.7	86.6	86.5	86.4
Black Alone	All Ages	6.2	6.2	6.3	6.3	6.2	6.2	6.1
Amer. Ind. & AK Nat. Alone	All Ages	1.2	1.2	1.2	1.2	1.2	1.2	1.2
Asian Alone	All Ages	2.6	2.7	2.8	2.9	3.0	3.1	3.1
Nat. HI & Other Pac. Isl. Alone	All Ages	0.1	0.1	0.1	0.1	0.1	0.1	0.1
Two or More Races	All Ages	2.7	2.7	2.8	2.9	2.9	3.0	3.0
White Alone	< 5	82.0	81.8	81.9	82.0	82.1	82.2	82.2
Black Alone	< 5	7.4	7.4	7.4	7.4	7.2	7.2	7.1
Amer. Ind. & AK Nat. Alone	< 5	1.3	1.4	1.4	1.4	1.3	1.3	1.3
Asian Alone	< 5	2.6	2.7	2.8	2.9	3.0	3.1	3.0
Nat. HI & Other Pac. Isl. Alone	< 5	0.1	0.1	0.1	0.1	0.1	0.1	0.1
Two or More Races	< 5	6.5	6.5	6.3	6.2	6.2	6.2	6.2
White Alone	5-19	83.5	83.3	83.1	82.9	82.9	82.8	82.8
Black Alone	5-19	7.1	7.1	7.1	7.1	7.0	6.9	6.8
Amer. Ind. & AK Nat. Alone	5-19	1.4	1.4	1.4	1.4	1.4	1.4	1.4
Asian Alone	5-19	2.6	2.6	2.7	2.8	2.8	3.0	2.9
Nat. HI & Other Pac. Isl. Alone	5-19	0.1	0.1	0.1	0.1	0.1	0.1	0.1
Two or More Races	5-19	5.2	5.4	5.6	5.7	5.7	5.8	5.9
White Alone	20-64	87.7	87.4	87.1	86.9	86.7	86.5	86.3
Black Alone	20-64	6.3	6.4	6.4	6.5	6.4	6.4	6.4
Amer. Ind. & AK Nat. Alone	20-64	1.2	1.2	1.2	1.2	1.3	1.3	1.3
Asian Alone	20-64	2.9	3.0	3.2	3.3	3.4	3.5	3.6
Nat. HI & Other Pac. Isl. Alone	20-64	0.1	0.1	0.1	0.1	0.1	0.1	0.1
Two or More Races	20-64	1.8	1.8	1.9	2.0	2.1	2.2	2.2
White Alone	≥ 65	93.9	93.7	93.5	93.4	93.3	93.2	93.1
Black Alone	≥ 65	3.6	3.6	3.7	3.8	3.8	3.8	3.8
Amer. Ind. & AK Nat. Alone	≥ 65	0.6	0.6	0.6	0.6	0.6	0.6	0.6
Asian Alone	≥ 65	1.2	1.3	1.4	1.5	1.5	1.5	1.6
Nat. HI & Other Pac. Isl. Alone	≥ 65	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Two or More Races	≥ 65	0.7	0.7	0.7	0.7	0.8	0.8	0.8
White Alone	≥ 85*	96.0	95.9	95.8	95.6	95.6	95.4	95.3
Black Alone	≥ 85*	2.6	2.7	2.7	2.8	2.8	2.8	2.8
Amer. Ind. & AK Nat. Alone	≥ 85*	0.3	0.3	0.3	0.3	0.2	0.3	0.2
Asian Alone	≥ 85*	0.6	0.6	0.7	0.8	0.8	0.9	1.0
Nat. HI & Other Pac. Isl. Alone	≥ 85*	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Two or More Races	≥ 85*	0.5	0.5	0.5	0.5	0.5	0.6	0.6

* The age category of ≥ 85 years is a subset of the ≥ 65 years age category.

** Percentage of total population for each age group by race is relative to the total population for that age group only.

Appendix F (cont'd)
Kansas Resident Population, 2012 through 2018
By Age, Race, Gender & Ethnicity

	Age	Population						
		7/1/2012	7/1/2013	7/1/2014	7/1/2015	7/1/2016	7/1/2017	7/1/2018
Gender								
Male	All Ages	1,435,458	1,441,948	1,447,355	1,453,633	1,447,759	1,451,956	1,450,406
Female	All Ages	1,449,940	1,452,009	1,456,666	1,458,008	1,459,530	1,461,167	1,461,099
Male	< 5	103,693	102,552	102,933	101,377	99,314	98,430	96,625
Female	< 5	99,128	97,854	97,674	96,103	94,993	94,709	92,710
Male	5-19	311,764	311,183	310,206	309,643	308,437	308,101	307,036
Female	5-19	295,152	294,655	293,812	293,487	292,825	292,265	291,305
Male	20-64	847,893	850,232	850,604	853,219	845,297	844,254	839,116
Female	20-64	833,451	832,418	833,333	831,402	829,430	825,801	822,472
Male	≥ 65	172,108	177,981	183,612	189,394	194,711	201,171	207,629
Female	≥ 65	222,209	227,082	231,847	237,016	242,282	248,392	254,612
Male	≥ 85*	20,709	21,288	21,879	22,254	21,807	22,605	22,983
Female	≥ 85*	41,186	41,703	41,948	42,371	41,289	42,337	42,553
Ethnicity								
Non-Hispanic	All Ages	2,567,965	2,570,397	2,574,394	2,575,047	2,568,808	2,565,664	2,560,325
Hispanic	All Ages	317,433	323,560	329,627	336,594	338,481	347,459	351,180
Non-Hispanic	< 5	164,327	162,568	163,412	160,894	158,707	157,410	154,232
Hispanic	< 5	38,494	37,838	37,195	36,586	35,600	35,729	35,103
Non-Hispanic	5-19	506,451	503,227	499,833	496,908	493,846	491,227	488,502
Hispanic	5-19	100,465	102,611	104,185	106,222	107,416	109,139	109,839
Non-Hispanic	20-64	1,514,723	1,512,217	1,509,150	1,505,297	1,494,503	1,483,702	1,472,531
Hispanic	20-64	166,621	170,433	174,787	179,324	180,224	186,353	189,057
Non-Hispanic	≥ 65	382,464	392,385	401,999	411,948	421,752	433,325	445,060
Hispanic	≥ 65	11,853	12,678	13,460	14,462	15,241	16,238	17,181
Non-Hispanic	≥ 85*	60,659	61,642	62,380	63,015	63,096	63,130	63,634
Hispanic	≥ 85*	1,236	1,349	1,447	1,610	1,708	1,812	1,902

* The age category of ≥ 85 years is a subset of the ≥ 65 years age category.

Appendix F (cont'd)
Kansas Resident Population, 2012 through 2018
By Age, Race, Gender & Ethnicity

		As a percentage of Total Population**							
		Age	7/1/2012	7/1/2013	7/1/2014	7/1/2015	7/1/2016	7/1/2017	7/1/2018
Gender									
Male	All Ages		49.7 %	49.8 %	49.8 %	49.9 %	49.8 %	49.8 %	49.8 %
Female	All Ages		50.3	50.2	50.2	50.1	50.2	50.2	50.2
Male	< 5		51.1	51.2	51.3	51.3	51.1	51.0	51.0
Female	< 5		48.9	48.8	48.7	48.7	48.9	49.0	49.0
Male	5-19		51.4	51.4	51.4	51.3	51.3	51.3	51.3
Female	5-19		48.6	48.6	48.6	48.7	48.7	48.7	48.7
Male	20-64		50.4	50.5	50.5	50.6	50.5	50.6	50.5
Female	20-64		49.6	49.5	49.5	49.4	49.5	49.4	49.5
Male	≥ 65		43.6	43.9	44.2	44.4	44.6	44.7	44.9
Female	≥ 65		56.4	56.1	55.8	55.6	55.4	55.3	55.1
Male	≥ 85*		33.5	33.8	34.3	34.4	33.7	34.8	35.1
Female	≥ 85*		66.5	66.2	65.7	65.6	63.7	65.2	64.9
Ethnicity									
Non-Hispanic	All Ages		89.0 %	88.8 %	88.6 %	88.4 %	88.4 %	88.1 %	87.9 %
Hispanic	All Ages		11.0	11.2	11.4	11.6	11.6	11.9	12.1
Non-Hispanic	< 5		81.0	81.1	81.5	81.5	81.7	81.5	81.5
Hispanic	< 5		19.0	18.9	18.5	18.5	18.3	18.5	18.5
Non-Hispanic	5-19		83.4	83.1	82.8	82.4	82.1	81.8	81.6
Hispanic	5-19		16.6	16.9	17.2	17.6	17.9	18.2	18.4
Non-Hispanic	20-64		90.1	89.9	89.6	89.4	89.2	88.8	88.6
Hispanic	20-64		9.9	10.1	10.4	10.6	10.8	11.2	11.4
Non-Hispanic	≥ 65		97.0	96.9	96.8	96.6	96.5	96.4	96.3
Hispanic	≥ 65		3.0	3.1	3.2	3.4	3.5	3.6	3.7
Non-Hispanic	≥ 85*		98.0	97.9	97.7	97.5	97.4	97.2	97.1
Hispanic	≥ 85*		2.0	2.1	2.3	2.5	2.6	2.8	2.9

* 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.