



THE GOVERNOR'S

Budget

STATE OF KANSAS

Report

VOLUME 1 FISCAL YEAR 2018

Sam Brownback

SAM BROWNBACK, GOVERNOR

January 11, 2017

Dear Fellow Kansans:

With the submission of this report, I present my budget recommendations for fiscal years 2017, 2018 and 2019 for consideration by the 2017 Kansas Legislature.

Budgets are about priorities, and this budget sets as a key priority addressing shortages in education and medicine in rural areas of the state. It also ensures a strong, sustainable fiscal footing by achieving structural balance. This budget does so by addressing both sides of the fiscal ledger, revenue and expenditure. It identifies areas that government can become more efficient through the streamlining of certain bureaucracies. We owe it to Kansas taxpayers to find such efficiencies.

This budget keeps in mind our shared goal of making Kansas the best state in America to raise a family and grow a business. Kansas has pioneered small business tax policy, leading to strong growth in business activity, a low unemployment rate, and an increase in the wages of Kansans. Our state, however, is facing difficulties in several key markets. My budget recommendations recognize the challenging revenue situation we continue to face due to lagging aviation, oil and gas, and low farm commodities prices. With these challenges, we must continue to hold the line on state government expenditures while protecting core state services.

If you would like additional information or if you have questions, I encourage you to contact my office or the Division of the Budget.

Sincerely,



SAM BROWNBACK
Governor

The Governor's
Budget
Report
Volume 1

**Descriptions
and
Budget Schedules**

Fiscal Year 2018

Readers of *The FY 2018 Governor's Budget Report* can access this information on the Kansas Division of the Budget's website at <http://budget.ks.gov>.

Voters of Kansas

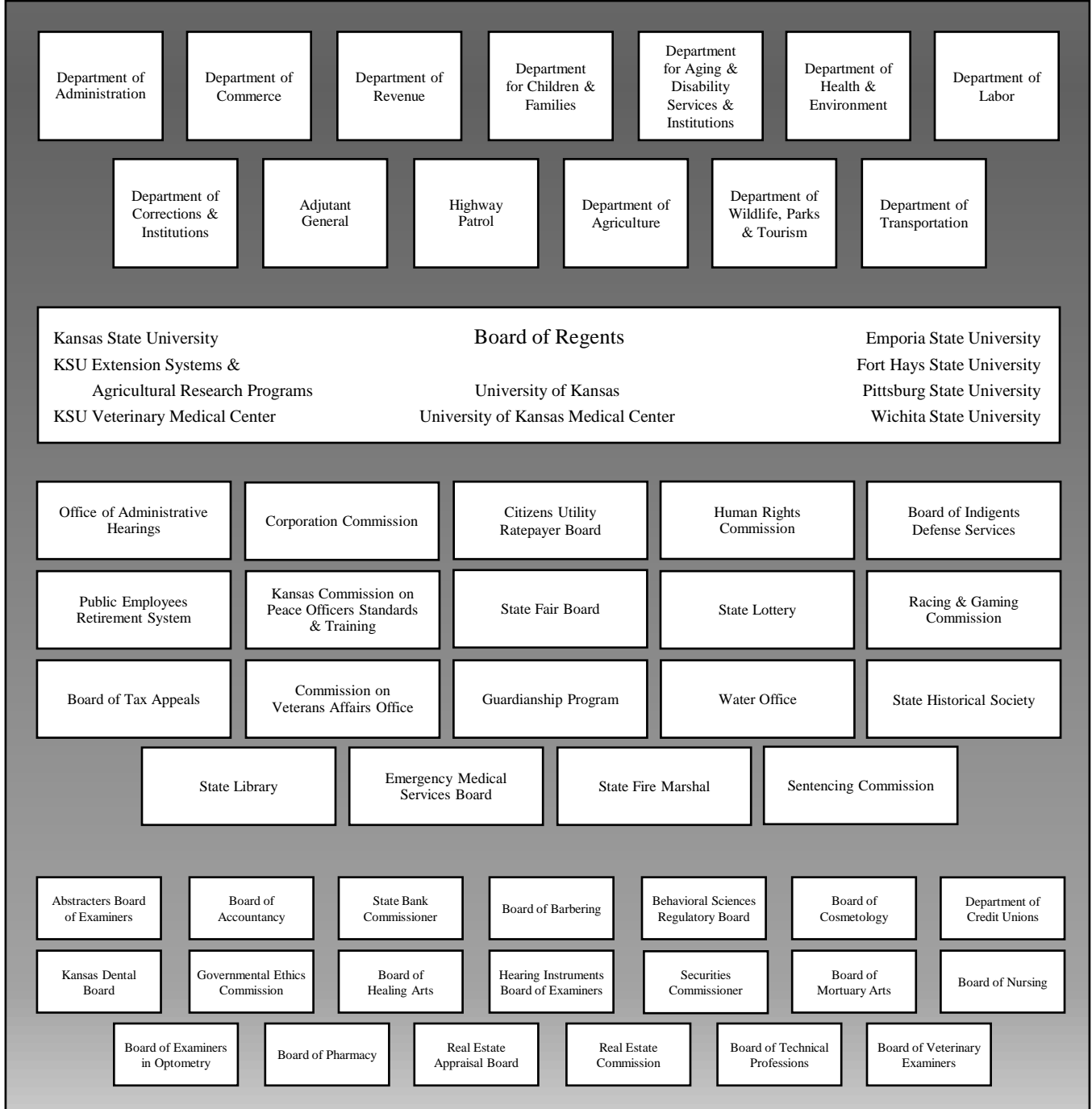
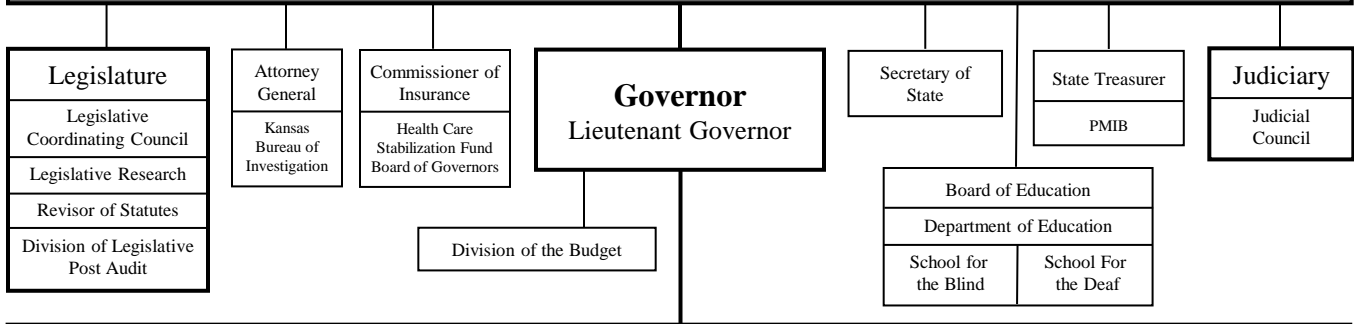


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Budget Summary

Overview

Governor Brownback presents his revised FY 2017 and proposed FY 2018 and FY 2019 budgets within this volume and in the separate Volume 2 that details agencies' planned expenditures by program and function.

The needs of the state budget must be carefully balanced with the needs of everyday Kansans, many of who are facing significant economic headwinds. The economic headwinds have caused stagnant tax receipts and the traditional natural growth in receipts has not occurred since FY 2014. There is also much uncertainty with our school finance formula, which is over 50.0 percent of our state general fund budget as the current block grant will sunset at the end of FY 2017. The Kansas Supreme Court is also expected to deliver a decision soon on the "adequacy" portion of the Gannon lawsuit. The stagnant tax receipts, uncertainty with the school finance system along with rising Medicaid and KPERS costs all create significant challenges with our state budget. There is little doubt that these budget proposals present difficult choices that will need to be deliberated and decided upon in order to create a budget that is stable and structurally balanced.

FY 2016 & FY 2017 Approved Budgets

During the 2015 Legislative Session, the FY 2016 and FY 2017 budget was passed and efficiencies, spending cuts and tax increases were enacted to address a significant budget shortfall. The FY 2016 budget approved had an excess of \$12.0 million of revenue over expenditures with a planned ending balance of \$87.7 million. The budget passed at the same time for FY 2017 had an excess of \$111.5 million of revenues over expenditures and a planned ending balance of \$199.2 million.

Tax receipts continued to miss estimates following the 2015 Legislative Session as the consensus revenue estimating group failed to account for the depth of the decline of the energy and agriculture sectors and the effect it would have on tax receipts. Tax receipts missed the estimates from which the FY 2016 budget was based on by \$464.7 million, or 7.5 percent. The missed estimates caused the FY 2016 budget to

undergo a series of allotments and revenue transfers throughout the year. FY 2016 ended the year with only \$37.1 million of an ending budget balance.

Tax receipt estimates are now estimated to be \$713.0 million, or 11.1 percent, less than what the FY 2017 budget was based on when passed at the end of the 2015 Legislative Session. The FY 2017 budget originally passed with a planned \$199.2 million ending balance is now facing a shortfall due to the continued missed revenue estimates.

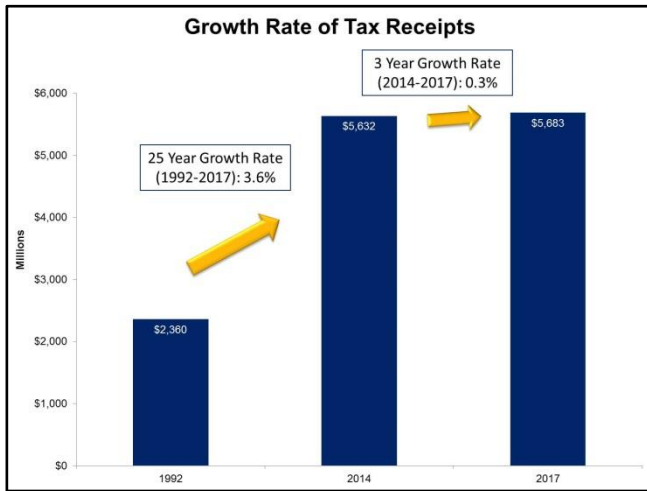
Economic Challenges

The tax cuts that were passed during the 2012 Legislative Session were intended to stimulate economic growth and reverse trends in domestic migration and the outflow of wealth, as well as to spur job growth through the State's small businesses. The tax cuts accomplished their intended goal of spurring business activity in the state. Kansas has experienced five consecutive years of record business formations, with over 17,000 new domestic entity filings in 2015 alone. Furthermore, recent data from the U.S. Census Bureau indicates that 82.0 percent of all new private sector jobs created in the first two years of the tax plan were created by pass-through entities, the very businesses targeted by Governor Brownback's tax cuts. Unemployment has remained below 5.0 percent for three consecutive years. The economy is growing where it was expected to grow under this tax plan.

Despite these accomplishments, the economic headwinds the last few years have been significant and tax collections have been stagnant. The tax receipts for FY 2014 totaled \$5,632.1 million and the most recent consensus revenue estimate for FY 2017 was \$5,683.2 million. This is only an increase of \$51.1 million over three fiscal years, which is only an average revenue growth of 0.3 percent per year. By comparison, the average annual growth in tax receipts has been 3.6 percent over the last 25 fiscal years.

Many have incorrectly stated that the current budget shortfall is related to the 2012 tax cuts. The estimated effect on tax receipts from the tax cuts were inserted

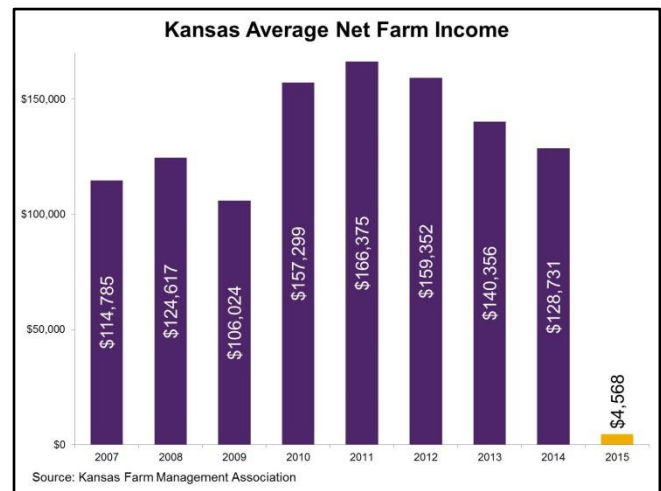
into the consensus revenue projections starting in FY 2013. The budget shortfall addressed in the 2015 Legislative Session for FY 2016 and FY 2017 included the full effect of the tax policy changes and the budget included growing ending balances. Unfortunately, the revenue estimates upon which the FY 2016 and FY 2017 budgets were based upon did not adequately reflect the effect various economic headwinds would have on tax receipts, which caused the growth of only 0.3 percent over the last three fiscal years.



Kansas isn't the only state to experience stagnant tax collections. According to a recent National Association of State Budget Officers report, general fund growth slowed in FY 2016 with 25 states ending the year with collections below budget forecast. There were 19 states that reported net mid-year budget reductions in FY 2016 and 24 states that have reported FY 2017 general fund revenues coming in below projections, which is the highest number of states expecting shortfalls since 2010.

The lackluster tax collection growth in Kansas can be attributed, in part, to the weakness of the energy and agriculture sectors. Oil and natural gas prices were projected during the most recent consensus revenue estimates to remain at relatively weak levels as a result of high levels of storage for both commodities and growing concerns over an increasingly sluggish global economy. Oil production, which was almost 42.7 million barrels in FY 2016, is expected to fall to 31.0 million barrels by FY 2019. The forecasted price per taxable barrel of Kansas crude is now \$35.0 for FY 2017 and \$45.0 for both FY 2018 and FY 2019. For perspective, the final actual price as recently as FY 2014 was \$93.8 per barrel.

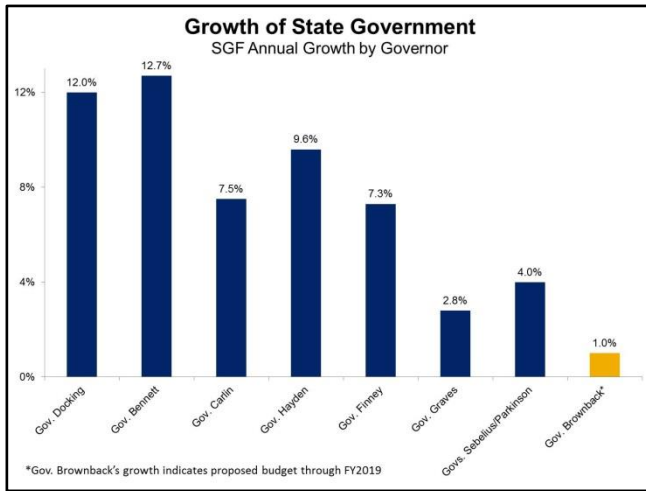
Kansas is an important agricultural state, ranking seventh for total agricultural production. In conjunction with the steady drop in grain prices in recent years, net farm income from grain and livestock is expected to continue to decline through calendar year 2017. The overall value of crop production in 2017 is likely to be at its lowest level since 2009. Data from the Kansas Farm Management Association (KFMA) associated with Kansas State University show net farm income declined significantly in 2015 and was the lowest amount since 1981 for those farm entities participating in KFMA. Net farm income is expected to continue to decline in 2016. Kansas Department of Agriculture economists estimate that for every 1.0 percent decrease (increase) in agricultural prices there is a corresponding \$7,794,029 decrease (increase) in state sales tax receipts.



Spending Growth

The stagnant growth in tax collections has forced many state agencies to become more efficient and also to make reductions. The average growth in the state budget has been 1.5 percent from FY 2012 to FY 2016, which is much less than the average 9.3 percent growth seen during the prior nine administrations. The Governor's administration has been able to bend the cost curve of government despite significant increases in K-12 and Medicaid spending. Between FY 1966 and FY 2011, there were only six years with growth in state spending of less than 1.0 percent. Since FY 2012, there have been five budgets (including the budget proposals for FY 2018 and FY 2019) that have had spending growth of less than 1.0 percent. If Governor Brownback's budget proposals are adopted

through FY 2019, the average annual growth in the state budget from FY 2012 through FY 2019 would only be 1.0 percent.



Biennial Budget Proposal

In January 2013, Governor Brownback proposed a biennial budget for all state agencies rather than only those few regulatory agencies as designated in statute. In response, the 2013 and 2015 Legislature enacted a biennial budget for all agencies. This is the third cycle of the biennial budget process. The ability to plan beyond a single year budget cycle will allow agencies to plan strategically about the allocation of resources for their highest priorities.

Selected Highlights of the Budget

FY 2017, FY 2018 & FY 2019 Budget Proposals

The FY 2017 budget approved during the 2016 Legislative Session includes expenditures of \$6,270.4 million. The Governor's revised FY 2017 proposal includes expenditures of \$6,253.0 million, which is a \$17.4 million decrease.

The consensus revenue projections for FY 2017 were decreased by \$345.9 million during the most recent estimating process. In order to prevent large allotments midway through the fiscal year, since there already has been seven allotments totaling \$412.6

million since FY 2015, the Governor's FY 2017 budget proposal includes bridge funding in order to get through the remainder of this fiscal year while protecting core services.

FY 2017 State General Fund

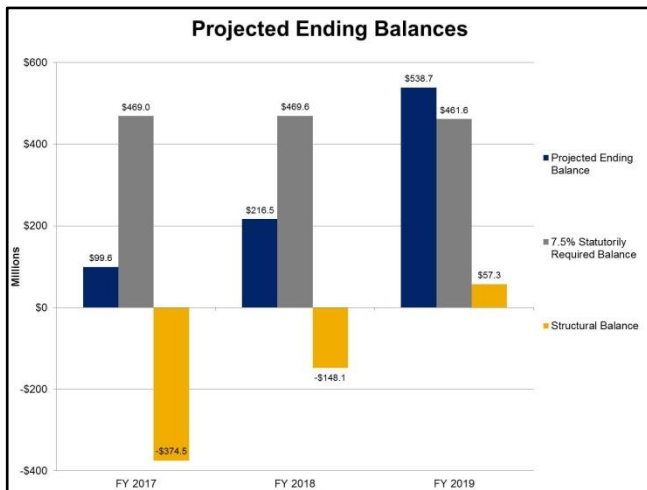
(Dollars in Millions)

Beginning Balance	\$ 37.1
Revenue:	
November Consensus Revenue Est.	5,980.1
Governor's Transfer Adjustments	(8.6)
Governor's Revenue Adjustments	27.0
Bridge Funding	317.0
Total Available	\$ 6,352.6
Expenditures:	
Approved Budget (June 2016)	6,357.5
Medicaid	40.7
School Finance General State Aid	6.9
Lapse School Finance Reappropriation	(75.0)
KPERs Changes	(85.9)
Net All Other Adjustments	8.8
Total Expenditures	\$ 6,253.0
Ending Balance	\$ 99.6

The Governor recommends transferring \$317.0 million from the Pooled Money Investment Board (PMIB) to the State General Fund to provide bridge funding in FY 2017. The PMIB will have the liquidity to make this loan from the state's idle fund balances if the Treasurer's Unclaimed Property (TUP) Fund at KPERs is sold and returned to the PMIB. The investment capital transferred to the TUP Fund over the years is a long-term investment and represents excess idle funds that the State Treasurer does not need to maintain the cash flow needs of the State Treasury. Despite the name, the TUP Fund should be viewed as a long-term investment fund for the state's idle funds and not as an unclaimed property fund. Selling off this portfolio at KPERs will generate an estimated \$45.0 million in interest earnings for the State General Fund. The Governor recommends that the loan be paid with interest over the next seven years. The Governor includes \$45.0 million in transfers to the PMIB for the bridge loan payments in both FY 2018 and FY 2019.

The goals of the Governor's FY 2018 and FY 2019 budget proposal are to protect core services, gain additional efficiencies, achieve structural balance with

more ongoing revenue than ongoing expenditures by FY 2019 and to have an ending balance greater than 7.5 percent by FY 2019. The goal of protecting core services has been achieved by enhancing Medicaid reimbursement rates by FY 2019, as well as preventing further reductions to core programs that are not tied to efficiency proposals. There are a number of efficiencies that are proposed in the two year budget, especially with K-12 recommendations included in the legislative Alvarez & Marsal efficiency study. The Governor’s budget proposal includes \$57.3 million more revenue than expenditures in the FY 2019 budget, as well as growing ending balances of \$216.5 million in FY 2018 and \$538.7 million in FY 2019. The FY 2019 ending balance is greater than the 7.5 percent ending balance requirement.



K-12

The 2015 Legislature enacted the Classroom Learning Assuring Student Success (CLASS) Act and created a block grant for distributing state aid to school districts in FY 2016 and FY 2017. Because the CLASS Act will sunset at the end of the current fiscal year, the Governor is committed to working with the 2017 Legislature in formulating a fair and balanced school finance formula for FY 2018 and beyond.

The budget recommendations for the revised FY 2017 budget include permanently adding \$75.0 million to the delayed General State Aid payments to the following year to offset the FY 2017 re-appropriation of \$75.0 million as authorized through KSA 72-6417(c). The FY 2017 budget proposal also includes reducing the extraordinary needs fund by \$13.0

million as stipulated during the 2016 Special Legislative Session if the Kansas Bioscience Authority sale did not exceed \$25.0 million.

The FY 2018 budget assumes savings of \$47.2 million from implementation of Alvarez & Marsal efficiency recommendations to include K-12 health benefit consolidation and sourcing select benefit categories on a statewide basis. The FY 2019 budget assumes savings of \$89.0 million in anticipation of implementation of the same efficiencies. These are efficiency recommendations that should be included in a new school finance formula.

Medicaid

In order to increase reimbursement rates, provide additional funding for rural and critical access hospitals, and address critical healthcare workforce shortages, the Governor recommends increasing the MCO privilege fee from 3.31 percent to 5.77 percent and increasing the hospital provider assessment from 1.83 percent of net inpatient operating revenue to 4.65 percent. Under current law, on January 1, 2018, the privilege fee for managed care organizations (MCOs) will be reduced from 3.31 percent of premiums charged to 2.00 percent. In addition, the fees will be deposited in the State General Fund instead of the KDHE Medical Assistance Fee Fund. The Governor recommends continuing the current practice of depositing the fees into the KDHE fee fund and increasing the privilege fee to 5.77 percent. The proposed budget also includes a reduction of \$67.5 million in SGF revenue in FY 2019 to reflect the deposit of fees to the KDHE fee fund.

The Governor’s recommendation includes policy changes that will produce savings for Medicaid programs during FY 2018 and FY 2019. The federal government notified states that there would be a decrease in the amount of premium payments for Medicare Part B participants. The decrease totals \$3.3 from the State General Fund in both FY 2018 and FY 2019. Also, the base Medicaid matching rate determined by CMS is estimated by KDHE to return closer to the FY 2017 level in FY 2019, which will result in State General Fund savings of \$27.0 million.

A provision of the Affordable Care Act allows states to claim 100.0 percent federal funding for health services provided to Native Americans in non-Indian

Health Services (IHS) clinics or settings, or those without a comprehensive, integrated hospital operations system. The Department will initiate administrative agreements between IHS providers and non-IHS providers and estimates State General Fund savings of \$23.8 million in both FY 2018 and FY 2019.

The Governor recommends delaying the implementation of KanCare 2.0, which had been scheduled for the summer of 2017, to produce FY 2018 savings of \$7.0 million from the State General Fund and \$14.0 million from the State General fund in FY 2019.

Medicaid Recommendations			
<i>(Dollars in Millions)</i>			
	FY 2017	FY 2018	FY 2019
Medicaid Increases			
Caseload estimates	\$ 1.9	\$ 38.5	\$ 204.3
Non-caseload estimates	40.3	52.3	52.3
Subtotal	\$ 42.2	\$ 90.8	\$ 256.6
Medicaid Adjustments			
Keep privilege fee at 3.31%		9.7	19.4
Increase privilege fee to 5.77%		18.2	36.4
Increase reimbursement and address rural initiatives			82.7
Use privilege fee revenue from 2.0% to 3.31% in caseloads			(120.7)
Use privilege fee revenue from 3.31% to 5.77% in caseloads			(91.3)
Raise provider tax from 1.87% to 4.65%			(73.5)
Medicaid policy changes	(1.5)	(33.9)	(66.4)
Subtotal	\$ (1.5)	\$ (6.0)	\$ (213.4)
Medicaid Total	\$ 40.7	\$ 84.8	\$ 43.2

FY 2017, FY 2018 and FY 2019 increases/decreases compared to FY 2016 appropriation.

KPERS

In order to prevent reductions to agency operations during this period of fiscal challenges, it is recommended that total KPERS State/School Group employer contributions for FY 2017, FY 2018 and FY 2019 be held at similar dollar amounts contributed in FY 2016. The Governor’s budget proposal also recommends that the amortization period for the KPERS State/School Group unfunded actuarial liability (UAL) be extended by ten years since the KPERS Board of Directors has recently lowered the assumed rate of return. A total of \$97.4 million in employer contributions were withheld from the KPERS retirement system in FY 2016. Of this amount, \$92.9 million was from the KPERS School group and \$4.5 million was from the KPERS State group. Current law requires the deferred contributions to be paid to the KPERS Trust Fund by the end of FY 2018 using above-estimate revenues from the State General Fund and tobacco litigation settlement agreement. To bolster state revenues in FY 2018, the Governor recommends that the deferred contributions be added to the UAL. Despite these proposed

changes, the level of State General Fund contributions from the State/School Group has increased dramatically since FY 2012 and if the Governor’s proposal is adopted, there will be \$1.0 billion more put in from State General Fund contributions as compared to the previous eight years.

Growth in KPERS Contributions

Average Annual Contributions	
FY 2004 to FY 2011 SGF	\$224.4 million
FY 2012 to FY 2019 (proposed) SGF	\$351.8 million
Increased contribution levels	\$127.4 million
Total Contributions	
FY 2004 to FY 2011 SGF	\$1.8 billion
FY 2012 to FY 2019 (proposed) SGF	\$2.8 billion

These contribution levels do not factor in proceeds from Pension Obligation Bonds.

Department of Transportation

For FY 2017, transfers from the State Highway Fund are recommended to be reduced by \$15.4 million. The State Highway Fund receives a large part of its financing from a portion of sales and compensating use tax receipts. Estimates for this source of revenue were reduced in the November 2016 Consensus Revenue Estimate. The reduction of sales and compensating use tax remitted to the State Highway Fund means there will be fewer resources available for transfer.

For FY 2018, total transfers of \$527,092,944 are recommended with \$288,297,663 to the State General Fund and \$238,795,281 to agencies. In FY 2019, the total recommended amount is \$531,909,513, including \$293,126,335 to the State General Fund and \$238,783,178 to agencies. While transfers and project cash flow will have notable effects on T-WORKS in FY 2018, it is expected that KDOT will return to near FY 2017 project levels in FY 2019.

The Department estimates that the condition of its interstate and non-interstate highways will meet or exceed its targets of 85.0 percent and 80.0 percent, respectively. These targets reflect the percent of miles in good condition, with only routine or light preventative maintenance necessary. The Department estimates that the condition of its bridges will meet or exceed its target of 85.0 percent. This target reflects

the percent of bridges in good condition. Recently, the Department reported in its FY 2016 Comprehensive Annual Financial Report that the FY 2016 condition assessments resulted in a rating of 97.0 percent for interstate highways, 92.0 percent for non-interstate highways and 87.0 percent for bridges.

Higher Education

In addition to scholarships currently available, the Governor proposes a new TeachersKan Scholarship Program to assist schoolteachers who agree to work in mostly rural areas. The Governor recommends \$3.0 million in FY 2018 and \$6.0 million in FY 2019 from the State General Fund, which will provide an annual scholarship of \$7,500 per student, with a focus on those teachers pursuing math and science specialties.

The Governor's budget proposal includes an additional \$1.0 million in both FY 2018 and FY 2019 for a new pilot program challenging postsecondary educational institutions to create a \$15,000 baccalaureate degree program. The Governor's proposal is intended to provide access to quality affordable higher education, while focusing on high demand fields in an effort to grow the economy.

The Governor also proposes to add \$800,000 in FY 2018 and FY 2019 from the Educational Building Fund at the University of Kansas Medical Center for preliminary planning costs to build a new dental school at the Medical Center campus. The Governor recommends a final \$1.0 million State General Fund appropriation for the Center for Biomaterials in Orthopedic Research (CIBOR) in FY 2018. Funding for CIBOR is proposed to be eliminated in FY 2019.

Efficiencies

The FY 2017 approved budget already has several of the efficiencies recommended in the Alvarez & Marsal report included as revenue enhancements or spending reductions. Recommendations already assumed in the budget include debt collection recommendations, information technology solutions, and efficiencies at the Department of Corrections and Department of Transportation. The Department of Administration has also been diligent over the past year in planning for changes to its leasing operations, telecommunica-

tions partnership and procurement strategies. These and many other initiatives will be implemented during the upcoming budget cycle.

For FY 2018 and FY 2019, the Governor recommends certain consolidations that include moving the Securities Commissioner to the Insurance Department and moving the Board of Barbering to the Board of Cosmetology. The Governor estimates that combining the agencies will create efficiencies and save money over the long-term.

Performance Based Budgeting was recommended through the efficiency report and legislation was passed during the 2016 Legislative Session. The legislation included a three year implementation timeline and is a process that emphasizes outcomes and performance management. State agencies have completed the first phase of the new budgeting process through the submission of program inventories that include the identification of agency programs and subprograms by objective, function and purpose. The program inventories also include the statutory authorization, which programs are mandatory versus discretionary, program history, state matching and federal requirements, and a priority ranking of programs and subprograms.

Ongoing Revenue

The Governor's budget proposal through FY 2019 continues to bend the cost curve of state government as evidenced by the average 1.0 percent growth of State General Fund expenditures from FY 2012 through the proposed FY 2019 budget. However, budgetary challenges remain due to lackluster tax receipts growth of 0.3 percent since FY 2014. In order to create a structurally balanced budget by FY 2019, the Governor's budget proposal includes ongoing revenue increases to go along with the efficiencies and spending reductions proposed.

While several tax proposals were considered, the Governor's proposal includes both income and consumption tax increases and is believed to be the proposal that will best minimize the effect of tax increases on job growth. The Governor's proposal includes taxing all passive income including certain rents and royalties and also increasing the annual report filing fee collected for all for-profit entities

from \$40 to \$200 with all general partners paying the annual the annual report filing fee. The proposal also includes increasing the tax on cigarettes, tobacco products and liquor enforcement. The increases in consumption taxes are consistent with the Governor's original tax policy proposal. More detail on the Governor's tax policy proposal can be found in the State General Fund Revenue Adjustments section.

Governor's Tax Proposal		
<i>(Dollars in Millions)</i>		
	<u>FY 2018</u>	<u>FY 2019</u>
Tax passive income including rents/royalties	\$ 40.0	\$ 40.0
Freeze bottom income tax rate at 2.7%	4.8	16.1
Increase annual report filing fee from \$40 to \$200 for for-profit entities	33.6	33.6
Cigarette tax increase of \$1.00/pack	42.1	46.4
Increase the tobacco products tax from 10% to 20%	6.2	7.8
Increase the liquor enforcement tax from 8% to 16%	<u>52.3</u>	<u>54.7</u>
Total	\$ 179.1	\$ 198.6

Bridge Funding

In order to negate the need for larger tax increases or for across-the-board spending reductions, the Governor's budget recommendation for FY 2018 and FY 2019 proposes one-time bridge funding through the securitization of master tobacco settlement revenue. The Governor's budget proposal for FY 2019 is structurally balanced without including this bridge funding; however, the bridge funding would increase the ending balances to weather the possibility of continued volatility in tax collections. Tobacco settlement receipts are funds received annually from tobacco manufacturers by states that are party to the Master Settlement Agreement. Tobacco settlement receipts are primarily driven by annual domestic cigarette consumption. Future receipt of settlement receipts may be securitized, and more than 20 states have done so, pledging future settlement receipts to the payment of debt service. Typically, the bonds are sold through separate bankrupt-remote entities, such as KDFA or a subsidiary thereof, in order to completely transfer the risk related to future settlement receipt levels to bond-holders. Preliminary analysis shows that the state could receive net proceeds between \$480.0 million and \$775.0 million, depending on the bond issuance structure utilized and prevailing market rates. The Governor's budget proposals for FY 2018 and FY 2019 revenue include \$265.0 million from securitization proceeds each year.

In order to maintain program expenditures and provide a higher level of scrutiny and accountability, the

Governor's proposed budget for FY 2018 and FY 2019 replaces all funding from the Kansas Endowment for Youth Fund and Children's Initiatives Fund with State General Fund dollars. The Governor's recommendations will not affect the Children's Cabinet that now resides within the Kansas Department of Education.

CRE Recommendations

The Consensus Revenue Estimating (CRE) Group has faced a daunting task over the last couple of years of estimating revenue in an environment where tax policy had significantly changed at the same time the Kansas economy faced significant headwinds from the oil and gas and agriculture sectors. The revenue estimates have not been accurate and the process had led to estimates that were 4.1 percent, 5.3 percent and 7.5 percent more than the actual receipts in FY 2014, FY 2015 and FY 2016. Governor Brownback tasked a working group of CPAs and financial services professionals to examine the revenue estimating and the fiscal note process and develop recommendations for improvement. In order to better reflect the challenging and rapidly changing environment at the state and federal level, the working group recommended thirteen changes in order to become more sophisticated and able to more accurately reflect inflection points with tax policy and the economy. A number of the recommendations have already been implemented. One statutory change recommended that the Governor requests the 2017 Legislature to consider is providing flexibility by postponing the April revenue estimates to May 1.

Tax Adjusted Estimates after Tax Legislation Passed				
<i>(Dollars in Millions)</i>				
	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Legislative Adj. (June 2013)	\$ 5,873.3			
FY 2014 Actual Receipts	\$ 5,632.1			
Legislative Adj. (June 2014)		\$ 6,034.5		
FY 2015 Actual Receipts		\$ 5,717.4		
Legislative Adj. (June 2015)			\$ 6,223.0	
FY 2016 Actual Receipts			\$ 5,758.3	
Legislative Adj. (June 2015)				\$ 6,396.2
November 2016 CRE				\$ 5,683.2
Diff. from Original Estimate	\$ (241.2)	\$ (317.1)	\$ (464.7)	\$ (713.0)
Percent Difference	\$ (4.1)	\$ (5.3)	\$ (7.5)	\$ (11.1)

By statute, the revenue estimates must be completed on or before April 20. The CRE group has little information about the income tax collections from the

mid-April tax filing deadline when they meet on or before April 20th. Pushing the deadline back approximately ten days would provide the group with a better view of income tax collections for the last quarter of the fiscal year. The revenue estimates for out years are based largely on an expected growth percentage from the current fiscal year. A higher level of accuracy for the current fiscal year, due to a more complete picture of actual tax receipts, will also improve the accuracy of income tax projections for the out years.

State General Fund

The Governor recommends a revised FY 2017 State General Fund budget of \$6,253.0 million. This includes a \$40.7 million increase to Medicaid. The Governor requests the Legislature complete work on these items early in the session as well as on FY 2017 bridge funding legislation described in the SGF overview section of this report.

The Governor recommends a FY 2018 State General Fund budget of \$6,261.9 million. The proposed FY 2018 budget is an increase of \$8.9 million of expenditures compared to the FY 2017 Governor's budget proposal. It includes expenditure and policy proposals related to elementary and secondary education, KPERS savings from policy changes and efficiencies. It includes additional ongoing revenue of \$179.1 million and also non-recurring bridge funding

of \$220.0 million. The proposed ending balance for FY 2018 is \$216.5 million.

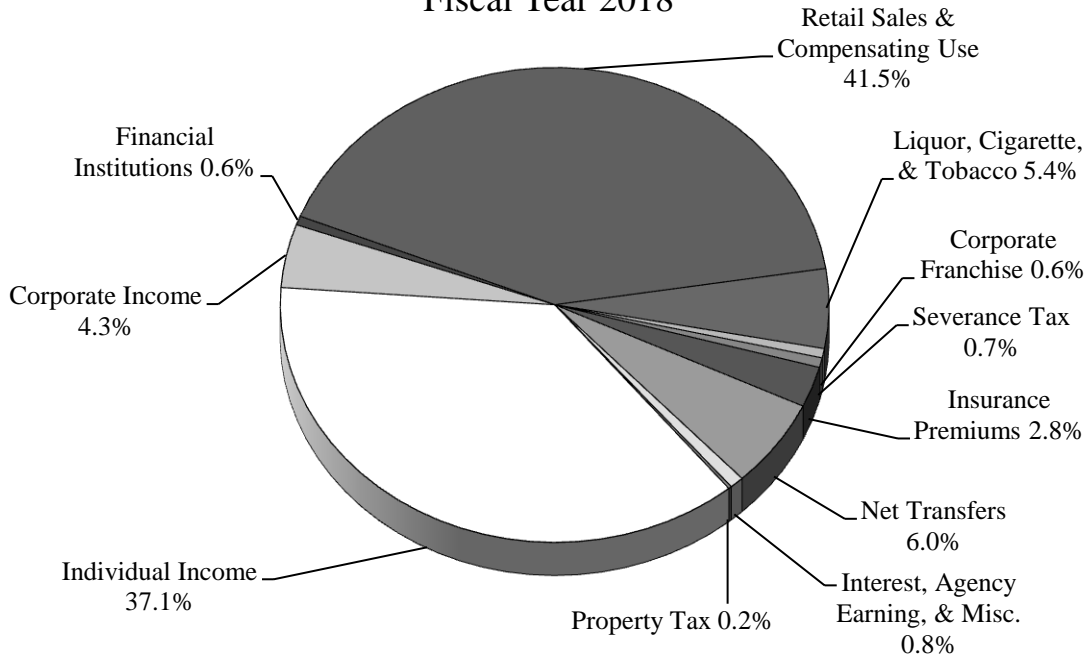
The Governor recommends a FY 2019 State General Fund budget of \$6,154.8 million. The proposed FY 2019 budget is a decrease of \$107.1 million in expenditures compared to the FY 2018 Governor's budget proposal. It includes expenditure and policy proposals related to elementary and secondary education and KPERS savings from policy changes and efficiencies. It includes additional ongoing revenue of \$198.6 million and also non-recurring bridge funding of \$220.0 million. The proposed ending balance for FY 2019 is \$538.7 million, which is 8.8 percent of expenditures. The FY 2019 budget proposal includes \$57.3 million more in annual revenues than annual expenditures.

All Funds Expenditures

Actual expenditures from all funding sources in FY 2016 totaled \$15,124.3 million. Spending from all funding sources increases to \$15,896.8 million in the Governor's revised FY 2017 budget recommendation. Expenditures proposed for FY 2018 total \$15,318.6 million and the recommendation for FY 2019 is \$15,831.4 million. More information can be found in the Schedules section of this volume. The charts in this section show how the budget is financed and for what purpose expenditures are made.

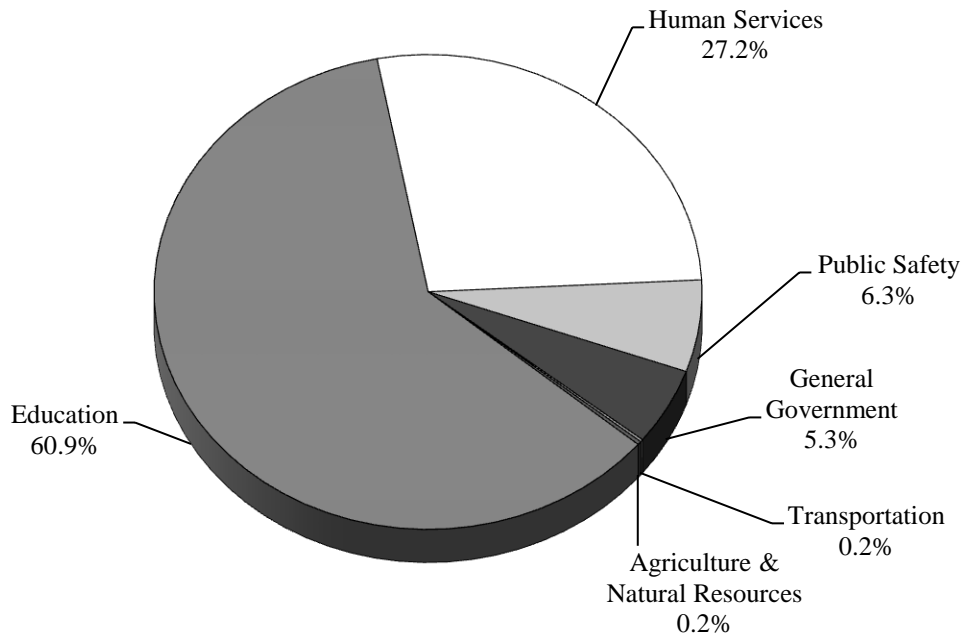
Where State Dollars Come From

State General Fund
Fiscal Year 2018



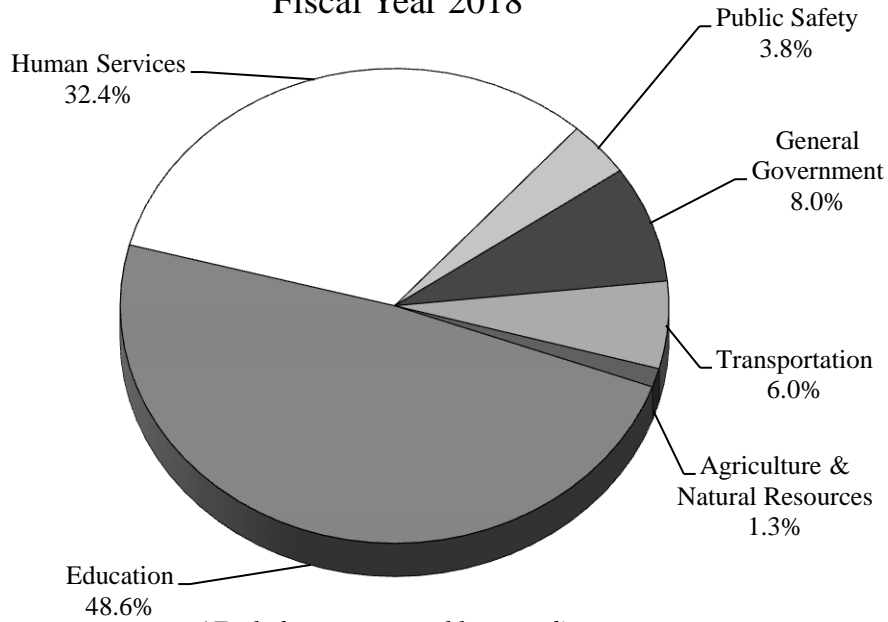
Where State Dollars Go by Function

State General Fund
Fiscal Year 2018



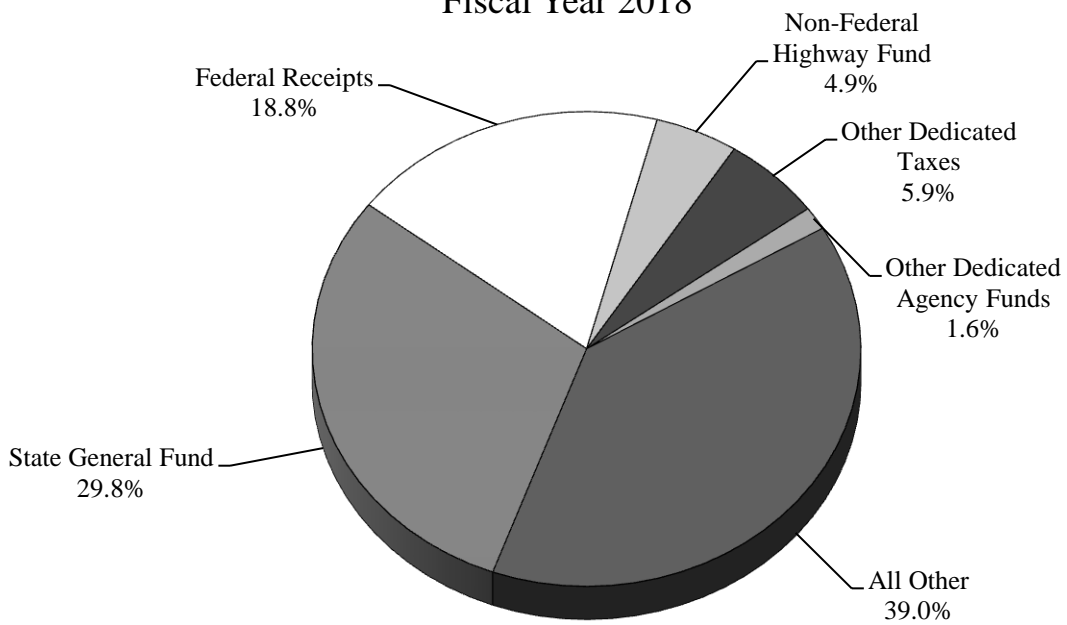
Where State Dollars Go by Function

All Sources of Funding*
Fiscal Year 2018



How the All Funds Budget Is Financed

All Sources of Funding
Fiscal Year 2018



State General Fund Outlook
(Dollars in Millions)

	FY 2014 <u>Actual</u>	FY 2015 <u>Actual</u>	FY 2016 <u>Actual</u>	FY 2017 <u>Gov. Rec.</u>	FY 2018 <u>Gov. Rec.</u>	FY 2019 <u>Gov. Rec.</u>
Beginning Balance	\$ 709.3	\$ 379.7	\$ 71.5	\$ 37.1	\$ 99.6	\$ 216.5
Revenues						
Taxes	5,632.1	5,717.4	5,758.3	5,683.2	5,764.4	5,891.2
Interest	11.5	12.3	28.1	62.7	.5	.1
Agency Earnings	49.6	55.5	47.7	79.0	49.4	49.4
Transfers:						
School Capital Improvement Aid	(129.7)	(145.0)	(163.3)	(180.2)	(195.5)	(203.5)
Highway Fund	15.0	173.7	277.5	260.6	288.5	293.3
Bridge Funding	--	--	--	317.0	220.0	220.0
All Other Transfers	74.7	114.9	125.2	66.3	80.3	82.4
Tax Policy Changes	--	--	--	--	179.1	198.6
Other Revenue Adjustments	--	--	7.2	27.0	(8.0)	(54.5)
Total Revenues	<u>\$ 5,653.2</u>	<u>\$ 5,928.8</u>	<u>\$ 6,080.7</u>	<u>\$ 6,315.5</u>	<u>\$ 6,378.7</u>	<u>\$ 6,477.0</u>
Total Available	<u>\$ 6,362.5</u>	<u>\$ 6,308.5</u>	<u>\$ 6,152.2</u>	<u>\$ 6,352.6</u>	<u>\$ 6,478.3</u>	<u>\$ 6,693.5</u>
Expenditures						
Aid to K-12 Schools/KPERS School	2,951.8	3,105.4	2,996.5	3,066.0	3,027.9	2,956.6
Higher Education	761.9	779.9	760.1	760.0	752.8	757.0
Health/Human Service Caseloads	1,006.1	1,129.0	1,090.9	1,322.0	1,359.2	1,317.5
Judiciary	96.5	97.4	101.9	105.0	122.0	122.3
General Government	252.7	107.3	154.1	206.0	207.2	212.2
Public Safety	383.9	388.5	383.8	399.0	392.4	397.8
Agriculture & Natural Resources	16.4	16.9	15.2	15.5	14.7	14.8
All Other Expenditures	513.5	612.6	612.7	379.6	385.7	376.6
Total Expenditures	<u>\$ 5,982.8</u>	<u>\$ 6,237.0</u>	<u>\$ 6,115.1</u>	<u>\$ 6,253.0</u>	<u>\$ 6,261.9</u>	<u>\$ 6,154.8</u>
Ending Balance	\$ 379.7	\$ 71.5	\$ 37.1	\$ 99.6	\$ 216.5	\$ 538.7
As Percentage of Expenditures	6.3%	1.1%	0.6%	1.6%	3.5%	8.8%
Structural Balance--Annual Revenues & Annual Expenditures				(374.5)	(148.1)	57.3

Totals may not add because of rounding.

Revenues for FY 2017, FY 2018 & FY 2019 Governor's Recommendations reflect the November 2016 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. Often the Legislature suspends this requirement and allows for lower ending balances. The requirement has not been met since FY 2013. The Governor’s preferred budget recommendation for FY 2018 estimates an ending balance of 3.5 percent. However, included at the end of this report is a section detailing an across-the-board State General Fund budget reduction of 6.02 percent that would be necessary to meet the ending balance requirement for FY 2018.

FY 2017, FY 2018 and FY 2019 use the revenue forecast in the November Consensus Revenue Estimate, with several adjustments noted later in this section. The projected balance in the State General Fund at the end of FY 2017 is \$99.6 million, or 1.6 percent of expenditures. The projected balance in the State General Fund at the end of FY 2018 is \$216.5 million, or 3.5 percent of expenditures. The projected balance in the State General Fund at the end of FY 2019 is \$538.7 million, or 8.8 percent of expenditures.

In FY 2010 for the first and only time, the State General Fund ended the fiscal year in a negative status. For cash purposes, the State General Fund ended with \$876, but because encumbrances are defined as expenditures for budget purposes, nearly \$30.0 million in encumbrances drew down the budgeted cash balance.

Cashflow

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

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 15 years in amounts ranging from \$150.0 to \$900.0 million.

Fiscal Year	Receipts	Expend.	Balances	Percent
2005	4,841.3	4,690.1	478.7	10.2
2006	5,394.4	5,139.4	733.6	14.3
2007	5,809.0	5,607.7	935.0	16.7
2008	5,693.4	6,101.8	526.6	8.6
2009	5,587.4	6,064.4	49.7	0.8
2010	5,191.3	5,268.0	(27.1)	(0.5)
2011	5,882.1	5,666.6	188.3	3.3
2012	6,412.8	6,098.1	502.9	8.2
2013	6,341.1	6,134.8	709.3	11.6
2014	5,653.2	5,982.8	379.7	6.3
2015	5,928.8	6,237.0	71.5	1.1
2016	6,080.7	6,115.1	37.1	0.6
2017	6,315.5	6,253.0	99.6	1.6
2018	6,378.8	6,261.9	216.5	3.5
2019	6,477.0	6,154.8	538.7	8.8

The table above depicts State General Fund receipts, expenditures, and year-end balances for the 15-year period from FY 2005 through FY 2019. Ongoing improvements to the state’s economy as well as current year budget allotments and reductions allow for these balances. The budget recommendations for

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 2017, FY 2018, and FY 2019 as a base and adjusts them to reflect the policy recommendations that affect State General Fund tax receipts and transfers.

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

Estimating Process

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

The group reconvenes in November to discuss and compare the individual estimates of the members. During that meeting, the group comes to consensus on each revenue source for the current and upcoming two fiscal years. 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 2017 were used to form the basis for the current estimates.

Basic Economic Assumptions

Most major economic variables and indicators have been adjusted downward since the Consensus Group last convened in April. The estimated rate of expansion in the national and state economies has been reduced. Real US Gross Domestic Product (GDP) is now expected to grow by 1.6 percent in 2016, down from the previous forecast of 2.1 percent growth; while real Kansas Gross State Product (GSP) growth for 2016 has been reduced to zero percent from the previous estimate of 2.0 percent. Real US GDP is forecast to grow by 2.2 percent in 2017 and 2.1 percent in 2018; while real Kansas GSP is expected to grow by 1.9 percent in 2017 and 2.0 percent in 2018.

Key Economic Indicators			
	<u>CY 2016</u>	<u>CY 2017</u>	<u>CY 2018</u>
Consumer Price Index for All Urban Consumers	1.1 %	1.9 %	1.9 %
Real U.S. Gross Domestic Product	1.6	2.2	2.1
Nominal U.S. Personal Income	3.4	4.1	4.0
Corporate Profits before Taxes	(3.0)	2.0	3.0
Real Kansas Gross State Product	--	1.9	2.0
Nominal Kansas Personal Income:			
Dollars in Millions	\$ 140,062	\$ 145,525	\$ 151,200
<i>Percentage Change</i>	2.0 %	3.9 %	3.9 %
Nominal Kansas Disposable Income:			
Dollars in Millions	\$ 124,795	\$ 129,412	\$ 134,200
<i>Percentage Change</i>	1.8 %	3.7 %	3.7 %
Interest Rate for State General Fund (based on fiscal year)	0.593	0.500	0.500
Kansas Unemployment Rate	4.1	4.4	4.8
U.S. Unemployment Rate	4.8	4.6	4.5

Personal Income. Kansas Personal Income (KPI), which has been growing more slowly than US Personal Income (USPI) since the first quarter of 2014, is expected to continue to do so throughout the forecast period. The previous Kansas estimate of 3.5 percent growth for calendar 2016 has now been reduced to 2.0 percent; and estimated calendar 2017 KPI growth has been cut from 4.2 to 3.9 percent. The slow growth in Kansas personal income from 2013 to 2015 is influenced by farm earnings falling by 57.0 percent, earnings from mining falling by 23.0 percent, and earnings from coal and petroleum products manufacturing falling by 52.0 percent. The latest national estimates call for USPI growth of 3.4 percent in calendar year 2016 and 4.1 percent in calendar year 2017, down from the previous forecast of 3.7 and 4.5 percent, respectively.

Employment. The Kansas Department of Labor reports that job growth has been stagnant since early 2015. The most recent monthly data show that from September to September, private nonfarm jobs decreased by 4,100, or 0.3 percent. Real weekly earnings in Kansas fell by 0.8 percent over the same 12-month period, while real weekly earnings were increasing nationally by 1.4 percent. The overall Kansas labor force decreased by 1.0 percent at the same time the U.S. labor force was increasing by 1.9 percent. While the Kansas unemployment rate has historically remained below the national rate, the current forecast calls for the rate in Kansas to exceed the national rate beginning in 2018.

Agriculture. In conjunction with the steady drop in grain prices in recent years, net farm income from grain and livestock is expected to continue to decline through calendar year 2017. The overall value of crop production in 2017 is likely to be at its lowest level since 2009. Data from the Kansas Farm Management Association (KFMA) associated with Kansas State University show net farm income declined significantly in 2015 and was the lowest amount since 1981 for those farm entities participating in KFMA. Net farm income is expected to continue to decline in 2016.

Oil & Gas. Oil and natural gas prices are expected to remain at relatively weak levels throughout the forecast period as a result of high levels of storage for both commodities and growing concerns over an increasingly sluggish global economy. Oil production, which was almost 42.7 million barrels in FY 2016, is

now expected to fall to 31.0 million barrels by FY 2019. The forecasted price per taxable barrel of Kansas crude is now \$35 for FY 2017 and \$45 for both FY 2018 and FY 2019. For perspective, the final actual price as recently as FY 2014 was \$93.79 per barrel. The price of natural gas is expected to average \$2.20 per thousand cubic feet (Mcf) for FY 2017 before increasing to \$2.50 per Mcf for FY 2018 and \$2.60 per Mcf for FY 2019, based on an industry source's analysis of futures markets. Natural gas production is declining in Kansas largely as a result of the continued maturation of the Hugoton field.

Inflation. The Consumer Price Index for all Urban consumers (CPI-U) is expected to increase by only 1.1 percent in 2016. The latest forecast calls for inflation to remain at the very moderate levels of 1.9 percent for both 2017 and 2018.

Interest Rates. The Pooled Money Investment Board (PMIB) is authorized to make investments in U.S. Treasury and Agency securities, highly rated commercial paper and corporate bonds, repurchase agreements and certificates of deposit in Kansas banks. Low idle-fund balances in recent years have required the PMIB to maintain a highly liquid portfolio, which reduces the amount of return available to the pool. The state is expected to earn only 0.593 percent on its SGF portfolio for FY 2017 and 0.5 percent for the balance of the forecast period (compared with a 4.26 percent rate as recently as FY 2008). The current forecast contemplates the expected continuation of historically low interest rates.

Consensus Receipt Estimates

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 slow receipt growth over the forecast period.

Growth Rates of Key Revenue Sources			
<u>Revenue Source</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Individual Income	1.4 %	1.8 %	1.3 %
Corporation Income	(23.9)	1.9	1.8
Retail Sales	(1.7)	0.9	0.9
Compensating Use	--	1.3	1.3

FY 2017

The revised estimate of SGF receipts for FY 2017 is \$5.980 billion, a decrease of \$345.9 million below the previous estimate. The estimate for total taxes was reduced by \$354.9 million. Total taxes had been running \$80.5 million below the previous forecast through October. The overall revised estimate is approximately \$93.4 million, or 1.5 percent, below actual FY 2016 receipts.

Corporation Income Tax. The corporation income tax, down \$45.0 million through October, was reduced by \$126.0 million, based on lower estimated payments and a reduction in the estimate for corporate profits since April. A large amount of High Performance Incentive Program (HPIP) credits' being carried forward by corporations also will tend to suppress future growth in this tax source even when profitability returns, based on information provided by the Department of Revenue.

Retail Sales and Compensating Use Taxes. The retail sales tax, which was down through October by \$45.0 million, was reduced by \$114.9 million for the fiscal year. The Consensus Group looked at national trend data involving two widely divergent inflation rates for goods (most of which are taxable) versus services (many of which are not). For the 12-months ending in September, multiple categories of goods experienced price deflation, including home furnishings, apparel, food purchased for home consumption, and used vehicles; while costs associated with medical care and shelter grew at rates well in excess of the overall national inflation rate.

Data from the Department of Revenue indicate that the largest ten counties had overall retail sales tax growth of 2.35 percent in FY 2016, while the smallest 95 counties decreased retail sales tax collections by 4.43 percent. Additional analysis from the Kansas Department of Agriculture indicates causality between declines in agricultural prices and decreases in state sales tax receipts (includes SGF and State Highway Fund). Additional research also suggests that recovery from the Great Recession has not been as robust for those taxpayers with a relatively higher marginal propensity to consume. Moreover, the amount of sales lost to Internet retailers appears to be accelerating, based on a recent report from the U.S. Census Bureau. For many of these reasons, the revenue elasticity of the

retail sales tax has been declining significantly; and the likelihood appears remote that the growth rate will return to a level approaching its historical average at any point in the foreseeable future.

The overall reduction in the retail sales tax estimate is notwithstanding a new assumption of additional sales tax and revenue (STAR) bond receipts for the SGF in FY 2017 (increased from \$19.7 million assumed in April to \$35.2 million as part of the current estimate) associated with bonds from the Village West STAR Bond District having been paid off earlier than anticipated.

The forecast for compensating use taxes, which had been down \$8.8 million through October, was reduced by \$20.0 million to reflect the more sluggish economic outlook and slowing business investment.

Individual Income Tax. The individual income tax finished \$76.1 million below the final FY 2016 forecast. Given that shortfall and the previously mentioned reduction in the KPI and GSP estimates, the FY 2017 forecast was cut by \$97.0 million, notwithstanding the fact that receipts from this source had been slightly exceeding expectations through October and income tax withholdings have grown in the last four calendar quarters. Receipts from this source are extremely bottom-heavy in terms of the state's fiscal year, and there is often a great deal of volatility in the spring months as taxpayers are filing and reconciling their liabilities from the previous tax year, especially as it relates to capital gains. While the Department of Revenue is in the process of bringing a number of new analytical tools to the table, at this time there has been no formal revision in any of the previous fiscal notes associated with multiple tax law changes made in the 2012, 2013, and 2015 legislative sessions.

Other SGF Receipts. A significant part of the change to the estimates for agency earnings and net transfers relates to new information about the disposition of receipts relative to the sale of the Kansas Bioscience Authority (KBA) portfolio and cash reserves. The original assumption was that the sale of the KBA portfolio and cash reserves would be credited as net transfers to the SGF; but officials instead have begun crediting such receipts as agency earnings. In July 2016, the KBA was merged into the Department of Commerce in order for the Department to complete the

Historical State General Fund Receipts
(Dollars in Millions)

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

sale of the KBA portfolio in FY 2017. The sale of the KBA portfolio and cash reserves are estimated to bring in \$47.9 million, which is unchanged from the estimate made during the 2016 Special Session. The state by the end of October had already received \$8.0 million from the KBA cash reserves that were credited

to the SGF as agency earnings. The agency earnings estimate was increased by a total of \$55.2 million and the net transfers estimate was decreased by a total of \$50.5 million, predominately from the change in how the sale of the KBA portfolio and cash reserves will be credited to the state.

Other receipt estimates that were decreased by at least \$1.0 million include the financial institutions privilege tax (decreased by \$2.0 million) and gas severance tax (decreased by \$1.4 million).

The interest earnings estimate was increased by \$4.3 million, based primarily on higher interest rates than had been assumed in April. The insurance premiums tax was increased by \$4.0 million. The only other revenue source that increased by at least \$1.0 million was the oil severance tax, which was increased by \$2.3 million.

The Department of Revenue also has begun working more closely with the Department of Commerce in monitoring the growth of certain programs that divert revenue away from the SGF or otherwise reduce SGF receipts, including STAR bonds (retail sales and compensating use tax); HPIP (corporation income tax); and Promoting Employment Across Kansas (PEAK) (individual income tax). For FY 2016, more than \$63.6 million of state retail sales and compensating use taxes (\$53.3 million from the SGF and \$10.3 million from the State Highway Fund) was returned to pay the STAR bonds from nine separate districts. The estimate of total projected PEAK benefits awarded during FY 2016 is \$50.4 million. About \$56.1 million in HPIP credits were claimed in tax year 2014, the most recent year for which those data are available, and \$611.0 million in unused HPIP credits were being carried forward to apply against liability in subsequent tax years.

FY 2018

SGF receipts are estimated to be \$5.536 billion in FY 2018, a figure that is 7.4 percent below the new FY 2017 forecast. This result is heavily influenced by the significant change in net transfers currently estimated for the two fiscal years because net transfers not addressed in the budgetary process revert back to previous statutory levels. The SGF is scheduled to receive \$275.8 million in transfers from the State Highway Fund in FY 2017; but none in FY 2018.

Moreover, FY 2018 transfers out of the SGF provide for the repayment of \$115.5 million for a KPERS employer contribution that had originally been scheduled to be made in FY 2016. Total taxes are expected to grow by \$81.2 million, or 1.4 percent.

FY 2019

For FY 2019, SGF receipts are expected to grow by 0.7 percent; and total taxes by 2.2 percent. These results again are influenced by a number of expecta-

tions regarding current law that are subject to review by policymakers. Assumed transfers in FY 2019 include the resumption of certain demand transfers to local units of government earmarked for property tax relief (\$54.0 million) and revenue sharing (\$72.6 million); and another \$60.0 million earmarked for bioscience initiatives. The FY 2019 increase in the insurance premiums tax estimate is attributable to an upcoming 2018 shift in the HMO privilege fee to the SGF. Finally, the individual income tax estimate for FY 2019 contemplates \$22.2 million in revenue diversions to the Job Creation Program Fund.

Consensus Revenue Estimate								
<i>(Dollars in Thousands)</i>								
	<u>FY 2016 (Actual)</u>		<u>FY 2017 (Revised)</u>		<u>FY 2018 Estimate</u>		<u>FY 2019 Estimate</u>	
	Amount	% Change	Amount	% Change	Amount	% Change	Amount	% Change
Property Tax/Fee:								
Motor Carrier	\$ 11,376	2.1 %	\$ 11,500	1.1 %	\$ 11,700	1.7 %	\$ 11,900	1.7 %
Income Taxes:								
Individual	\$ 2,248,936	(1.3) %	\$ 2,280,000	1.4 %	\$ 2,320,000	1.8 %	\$ 2,350,000	1.3 %
Corporation	354,726	(15.0)	270,000	(23.9)	275,000	1.9	280,000	1.8
Financial Inst.	37,151	(8.4)	38,000	2.3	39,000	2.6	40,000	2.6
Total	\$ 2,640,812	(3.5) %	\$ 2,588,000	(2.0) %	\$ 2,634,000	1.8 %	\$ 2,670,000	1.4 %
Excise Taxes:								
Retail Sales	\$ 2,273,941	6.6 %	\$ 2,235,000	(1.7) %	\$ 2,255,000	0.9 %	\$ 2,275,000	0.9 %
Compensating Use	384,992	9.3	385,000	0.0	390,000	1.3	395,000	1.3
Cigarette	138,512	55.9	134,000	(3.3)	132,000	(1.5)	130,000	(1.5)
Tobacco Products	8,040	7.5	8,400	4.5	8,500	1.2	8,600	1.2
Cereal Malt Bev.	1,410	(10.0)	1,400	(0.7)	1,300	(7.1)	1,200	(7.7)
Liquor Gallonage	19,714	2.0	19,400	(1.6)	19,600	1.0	19,800	1.0
Liquor Enforcement	67,730	(1.1)	71,000	4.8	72,000	1.4	73,000	1.4
Liquor Drink	10,941	3.8	11,000	0.5	11,200	1.8	11,500	2.7
Corp. Franchise	6,884	(5.5)	6,800	(1.2)	6,900	1.5	7,000	1.4
Severance	22,395	(76.0)	34,800	55.4	42,300	21.6	38,100	(9.9)
Gas	5,975	(77.3)	9,300	55.7	11,500	23.7	11,100	(3.5)
Oil	16,420	(75.5)	25,500	55.3	30,800	20.8	27,000	(12.3)
Total	\$ 2,934,559	5.5 %	\$ 2,906,800	(0.9) %	\$ 2,938,800	1.1 %	\$ 2,959,200	0.7 %
Other Taxes:								
Insurance Prem.	\$ 170,202	(9.3) %	\$ 174,500	2.5 %	\$ 176,500	1.1 %	\$ 246,500	39.7 %
Miscellaneous	1,395	(0.1)	2,400	72.0	3,400	41.7	3,600	5.9
Total	\$ 171,598	(9.2) %	\$ 176,900	3.1 %	\$ 179,900	1.7 %	\$ 250,100	39.0 %
Total Taxes	\$ 5,758,345	0.7 %	\$ 5,683,200	(1.3) %	\$ 5,764,400	1.4 %	\$ 5,891,200	2.2 %
Other Revenues:								
Interest	\$ 28,121	128.3 %	\$ 17,700	(37.1) %	\$ 9,500	(46.3) %	\$ 9,100	(4.2) %
Net Transfers	239,330	66.7	182,200	(23.9)	(286,900)	(257.5)	(374,300)	(30.5)
Agency Earnings	47,667	(14.1)	97,000	103.5	49,400	(49.1)	49,400	--
Total	\$ 315,118	49.0 %	\$ 296,900	(5.8) %	\$ (228,000)	(176.8) %	\$ (315,800)	(38.5) %
Total Receipts	\$ 6,073,463	2.4 %	\$ 5,980,100	(1.5) %	\$ 5,536,400	(7.4) %	\$ 5,575,400	0.7 %

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 2017, FY 2018, and FY 2019 to finance his budget recommendations.

Tax Policy Changes

Individual Income Tax. The Governor recommends taxing all passive income that has been exempted from income taxes since tax year 2013. While guaranteed payments were taxed beginning in tax year 2015, this proposal would extend to all passive income, including income from certain rents and royalties. Taxing all passive income beginning in tax year 2017 is estimated to generate an additional \$40.0 million in both FY 2018 and FY 2019.

The Governor recommends freezing the individual income tax rate for income under \$15,000 (\$30,000 for married filing jointly) at 2.7 percent in tax year 2018. The tax rate was set to reduce from 2.7 percent to 2.6 percent in tax year 2018. Freezing the tax year 2018 tax rate is estimated to generate \$4.8 million in FY 2018 and \$16.1 million in FY 2019. Further reductions would only be affected if the growth in revenues over the previous year is more than 2.5 percent, allowing the growth of the economy to determine if and when reductions in the statutory rates take place.

The Governor recommends eliminating the Community Service Contribution Tax Credit. This was recommended as part of the *Kansas Statewide Efficiency Review* by Alvarez & Marsal (A&M) that was produced for the 2016 Legislature. The A&M report indicated that although the program has provided a benefit to state nonprofits, many of the program efforts funded with the annual allocation could be funded with other potential federal grant funds and private foundations. Eliminating this tax credit is estimated to generate \$1.0 million in FY 2018 and \$3.3 million in FY 2019.

The Job Creation Program Fund (JCPF) is as a deal closing fund for the Department of Commerce to help

retain existing businesses and to help attract new companies to Kansas. Under current law, the income tax withholding transfers to the JCPF resume in FY 2018 with a capped amount of \$3.5 million and are uncapped beginning in FY 2019, with an estimated income tax withholding transfer amount of \$22.2 million. The Governor recommends capping income tax withholding transfers at \$3.5 million to the JCPF in both FY 2018 and FY 2019 to support job creation in the state. Capping the Job Creation Program Fund at \$3.5 million in FY 2019 will allow an additional \$18.7 million to be retained in the individual income tax.

Consumption Taxes. The Governor recommends increasing the tax on cigarettes, tobacco products, and liquor enforcement in his FY 2018 and FY 2019 budget proposal. The increases in consumption taxes are consistent with the Governor's original tax policy proposal. The tax on cigarettes were increased from 79 cents per pack to \$1.29 in 2015; however, the Governor recommended that the cigarette tax be increased to \$2.29 per pack, which he is again recommending that same amount to the 2017 Legislature. The \$1 increase in cigarette tax is estimated to generate \$42.1 million in FY 2018 and \$46.4 million in FY 2019. The tobacco products tax has held at 10.0 percent of wholesale price since 1972. The proposed rates would be increased to 20.0 percent of wholesale price and is estimated to generate \$6.2 million in FY 2018 and \$7.8 million in FY 2019. The last increase in the liquor enforcement tax was in 1983 when it was increased from 4.0 percent to 8.0 percent. The liquor enforcement tax would be increased to 16.0 percent, which would generate \$52.3 million in FY 2018 and \$54.7 million in FY 2019.

Corporate Franchise Filing Fee. The Governor recommends increasing the annual report filing fee that is collected by the Secretary of State's Office for all for-profit entities from \$40 to \$200. The Governor also recommends that all shareholders owning at least 5.0 percent of LLCs and all general partners pay the annual report filing fee. Increasing the filing fee is estimated to generate \$33.6 million in both FY 2018 and FY 2019.

Privilege Fee. Under current law, on January 1, 2018, the privilege fee for managed care organizations

(MCOs) will be reduced from 3.31 percent of premiums charged to 2.00 percent. In addition, the fees will be deposited in the State General Fund instead of the KDHE Medical Assistance Fee Fund. The Governor recommends continuing the current practice of depositing the fees into the KDHE fee fund. The proposed budget includes a reduction of \$67.5 million in SGF revenue in FY 2019 to reflect the deposit of fees to the KDHE fee fund.

Interest Earnings

The Governor recommends selling the assets of the Treasurer’s Unclaimed Property Fund at KPERS in FY 2017. The State Treasurer’s Office is responsible for administration of the Unclaimed Property Program for the State and works diligently to return unclaimed property to their rightful owners. The State Treasurer consistently receives more unclaimed property that it pays out in each fiscal year. Unclaimed property receipts that are not needed to pay claims are transferred to the State General Fund on a monthly basis and all unpaid claims remain the responsibility of the State. Most years since FY 2001, the State Treasurer has transferred unneeded idle state funds in the State Treasury to the Treasurer’s Unclaimed Property Fund at KPERS that are equivalent to the excess amount of unclaimed property receipts collected in the previous year.

The investment capital transferred to the Treasurer’s Unclaimed Property Fund over the years is a long-term investment and represents excess idle funds that the State Treasurer does not need to maintain the cash flow needs of the State Treasury. Despite the name, the Treasurer’s Unclaimed Property Fund should be viewed as a long-term investment fund for the state’s idle funds and not as an unclaimed property fund. Selling off this portfolio at KPERS will generate an estimated \$45.0 million in realized capital gains that will be received as interest earnings for the State General Fund and \$317.2 million in capital that will be transferred back to the Pooled Money Investment Board in FY 2017. The State General Fund is estimated to receive \$9.0 million in interest earnings from the Treasurer’s Unclaimed Property Fund in FY 2018 and FY 2019 which will no longer be generated with the liquidation of the Treasurer’s Unclaimed Property Fund. Therefore, the Governor also

recommends reducing interest earnings by \$9.0 million in both FY 2018 and FY 2019.

Agency Earnings

The 2016 Legislature passed HB 2632, which allows the State Finance Council to sell the assets of the Kansas Bioscience Authority. In December 2016, the State Finance Council approved the agreement to substantially sell the Kansas Bioscience Authority portfolio. The sale does not include the Kansas Bioscience Authority building in Olathe, which will be sold at a later date. However, with only the building remaining from the Kansas Bioscience Authority assets, it is becoming increasingly unlikely that the state will receive the total of \$47,942,000 from the sale and cash from the Kansas Bioscience Authority that was included in November Consensus Revenue Estimate. The Governor recommends reducing agency earnings by \$18.0 million to adjust for the Kansas Bioscience Authority portfolio sale.

Transfer Adjustments

The Governor’s recommendation contains several adjustments to the transfers incorporated in the consensus revenue estimates for FY 2017, FY 2018, and FY 2019. The three 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 2017, FY 2018, and FY 2019. A full accounting of the anticipated transfers in and out of the State General Fund are shown in this section, as they are numerous and have a sizable effect on available revenues.

The table at the end of this section combines the Governor’s adjustments with the original November consensus estimates in order to present a total view of State General Fund revenues as they are estimated in the Governor’s proposed budget for FY 2017, FY 2018, and FY 2019. The following section explains the adjustments to transfers.

Tobacco Securitization

In order to negate the need for larger tax increases or for across-the-board spending reductions, the

Governor’s budget proposal for FY 2018 and FY 2019 proposes one-time bridge funding through the securitization of master tobacco settlement revenue. Tobacco settlement receipts are funds received annually from tobacco manufacturers by states that are party to the Master Settlement Agreement. Tobacco settlement receipts are primarily driven by annual domestic cigarette consumption. Future proceeds of settlement receipts may be securitized, with bond debt service repaid by future settlement receipts. Typically, the bonds are sold through separate bankrupt-remote entities in order to completely transfer the risk related to future settlement receipt levels to bond-holders. Preliminary analysis shows that the state could receive net proceeds between \$480.0 million to \$775.0 million depending on the bond issuance structure utilized and market rates. The actual amount will not be known until the bonds are actively marketed; however, the Governor’s budget accounts for \$265.0 million in net transfers in both FY 2018 and FY 2019 from tobacco securitization.

Adjustments to the FY 2017 Consensus Revenue Estimates	
Interest Earnings	
Treasurer’s Unclaimed Property Fund	\$ 45,000,000
Net Transfers	
Economic Development Initiatives Fund	
Sweep to SGF	3,026,150
Expanded Lottery Act Revenues Fund	
Sweep to SGF	2,549,792
PMIB	
Bridge Funding	317,000,000
Department of Transportation	
State Highway Fund	(15,405,920)
Various Agencies	
Other Net Transfer Adjustments	1,219,978
Agency Earnings	
KBA Portfolio Sale Adjustment	(18,000,000)
Total FY 2017 Adjustments	<u>\$335,390,000</u>

PMIB—Bridge Funding & Payment Plan

The Governor recommends transferring \$317.0 million from the Pooled Money Investment Board to the State General Fund to provide bridge funding in FY 2017. The Pooled Money Investment Board will have the liquidity to make this loan from the state’s idle fund balances when the Treasurer’s Unclaimed Property Fund at KPERs is sold and returned to the Pooled Money Investment Board. The Governor recommends that the loan be paid with interest over the next seven

years. The Governor includes \$45.0 million in transfers to the Pooled Money Investment Board for the bridge loan payments in both FY 2018 FY 2019.

FY 2017

The Governor recommends reducing the transfer from the State Highway Fund to the State General Fund by \$15,405,920. The November Consensus Revenue Estimate reduced the amount of available resources that are distributed to the State Highway Fund from both the retail sales and compensating use taxes. Other key transfers or fund sweeps include: \$3,026,150 from the Economic Development Initiatives Fund and \$2,549,792 transfer from the Expanded Lottery Act Revenues Fund

Adjustments to the FY 2018 Consensus Revenue Estimates	
Individual Income Tax	
Tax Passive Income	\$ 40,000,000
Freeze Lower Income Tax Rate at 2.7 %	4,800,000
Eliminate Community Service Tax Credit	1,000,000
Cigarette Tax	
Increase Tax Rate by \$1.00 Per Pack	42,100,000
Tobacco Products Tax	
Increase Tax Rate to 20%	6,200,000
Liquor Enforcement Tax	
Increase Tax Rate to 16%	52,300,000
Corporate Franchise Filing Fee	
Increase Fee \$40 to \$200 (Excl. Non-Profits)	33,600,000
Interest Earnings	
Treasurer’s Unclaimed Property Fund	(9,000,000)
Net Transfers	
Economic Development Initiatives Fund	
Sweep to SGF	19,200,000
Expanded Lottery Act Revenues Fund	
Sweep to SGF	8,196,082
Insurance Department	
Service Regulation Fund	8,000,000
Department of Transportation	
State Highway Fund	288,297,663
Kansas Dev. Finance Authority	
Tobacco Securitization	265,000,000
PMIB	
Bridge Funding-Payment Plan	(45,000,000)
KPERs	
Delayed Employer Contributions	115,499,673
Various Agencies	
Other Net Transfer Adjustments	<u>12,146,582</u>
Total FY 2018 Adjustments	<u>\$842,340,000</u>

FY 2018

The Governor recommends transferring \$288,297,667 from the State Highway Fund to the State General

Fund. The November Consensus Revenue Estimate included net transfers of \$115,499,673 in delayed KPERS employer contributions and accrued interest from FY 2016 that is required to be paid back by the end of FY 2018. The Governor recommends suspending this transfer as part of other KPERS policy changes that are discussed in more detail in the section on State Employees.

Other key transfers or fund sweeps include: \$19.2 million from the Economic Development Initiatives Fund; \$8,196,082 from the Expanded Lottery Act Revenues Fund; \$8.0 million from the Service Regulation Fund of the Insurance Department.

FY 2019

The Governor's budget recommendation also makes adjustments to the November Consensus Revenue Estimate. The Governor recommends transferring \$293,126,335 from the State Highway Fund to the State General Fund. The transfer to support bioscience initiatives was reduced by \$55.0 million. Other transfers that are routinely suspended include the transfers for the City County Revenue Fund of \$72.6 million, Local Ad Valorem Tax Reduction Fund of \$54.0 million, Board of Regent's Infrastructure Maintenance Fund of \$7.0 million, and State Water Plan Fund of \$6.0 million.

Other key adjustments to transfers or fund sweeps include: \$19.2 million from the Economic Development Initiatives Fund; \$8,598,082 from the Expanded Lottery Act Revenues Fund; \$8.0 million from the Service Regulation Fund of the Insurance Department.

Adjustments to the FY 2019 Consensus Revenue Estimates	
Individual Income Tax	
Tax Passive Income	\$ 40,000,000
Freeze Lower Income Tax Rate at 2.7 %	16,100,000
Eliminate Community Service Tax Credit	3,300,000
Cap Job Creation Prog. Fund to \$3.5 million	18,700,000
Cigarette Tax	
Increase Tax Rate by \$1.00 Per Pack	46,400,000
Tobacco Products Tax	
Increase Tax Rate to 20%	7,800,000
Liquor Enforcement Tax	
Increase Tax Rate to 16%	54,700,000
Corporate Franchise Filing Fee	
Increase Fee \$40 to \$200 (Excl. Non-Profits)	33,600,000
Insurance Premiums Tax	
Extend HMO Premium Tax to KDHE	(67,500,000)
Interest Earnings	
Treasurer's Unclaimed Property Fund	(9,000,000)
Net Transfers	
Economic Development Initiatives Fund	
Sweep to SGF	19,200,000
Expanded Lottery Act Revenues Fund	
Sweep to SGF	8,598,082
Insurance Department	
Service Regulation Fund	8,000,000
Department of Transportation	
State Highway Fund	293,126,335
Kansas Dev. Finance Authority	
Tobacco Securitization	265,000,000
PMIB	
Bridge Funding-Payment Plan	(45,000,000)
Board of Regents	
Infrastructure Maintenance Fund	7,000,000
Various Agencies	
Bioscience Initiatives	55,000,000
Local Ad Valorem Tax Reduction Fund	54,000,000
City County Revenue Sharing Fund	72,600,000
State Water Plan Fund Transfer	6,000,000
Other Net Transfer Adjustments	<u>13,995,583</u>
Total FY 2019 Adjustments	<u>\$901,620,000</u>

FY 2017 Transfers In and Out of the State General Fund

		FY 2017	Nov. CRE	November	Governor's	FY 2017
		<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	Sweep to SGF	\$ 19,946,429	\$ --	\$ 19,946,429	\$ 3,026,150	\$ 22,972,579
ELARF	Sweep to SGF	3,094,000	(2,294,000)	800,000	2,549,792	3,349,792
Children's Initiative Fund	Sweep to SGF	8,825,527	--	8,825,527	393,307	9,218,834
Various Agencies	Efficiency Review Certification	--	--	--	--	--
	27th Paycheck Transfer	9,000,000	3,395,731	12,395,731	--	12,395,731
Regents Institutions	27th Paycheck Transfer	1,184,054	(8,223)	1,175,831	--	1,175,831
Department of Administration	Pub. Broad. Digital Conversion Debt Service	134,082	--	134,082	--	134,082
	Statehouse Debt Service-State Highway Fund	2,086,819	--	2,086,819	--	2,086,819
	Landon State Office Build. Repair Exp. Fund	--	5,066	5,066	--	5,066
	MacVicar Avenue Assessment Expense Fund	--	13,845	13,845	--	13,845
Kansas Corporation Commission	Public Service Regulation Fund	100,000	--	100,000	--	100,000
KPERS	KS Endowment for Youth Fund	15,300,000	--	15,300,000	316,078	15,616,078
Department of Commerce	State Affordable Airfare Fund	--	--	--	5,000	5,000
Kansas Lottery	Gaming Revenues Fund	25,500,000	--	25,500,000	--	25,500,000
	Special Veterans Benefit Game	1,800,000	--	1,800,000	--	1,800,000
Racing & Gaming	Tribal Gaming Program Loan Repayment	450,000	--	450,000	--	450,000
Department of Revenue	Ag. Ethyl Alcohol Producer Incentive Fund	3,500,000	--	3,500,000	--	3,500,000
	Car Company Tax Fund	350,000	--	350,000	--	350,000
	Division of Vehicles Operating Fund	2,172,408	--	2,172,408	--	2,172,408
Securities Commissioner	Statutory End of the Year Balance Transfer	13,400,866	252,732	13,653,598	6,573	13,660,171
Attorney General	Medicaid Fraud Prosecution Revolving Fund	1,000,000	--	1,000,000	--	1,000,000
Insurance Department	Service Regulation Fund	9,000,000	--	9,000,000	--	9,000,000
PMIB	PMIB Investment Portfolio Fee Fund	2,400,000	--	2,400,000	--	2,400,000
	Bridge Funding	--	--	--	317,000,000	317,000,000
KDADS	Problem Gambling & Addiction Grant Fund	412,625	89,041	501,666	--	501,666
Department of Education	State Safety Fund	1,100,000	--	1,100,000	500,000	1,600,000
Board of Regents	Postsec. Ed. Perf-Based Incentives Fund	900,000	--	900,000	--	900,000
State Fire Marshal	Fire Marshall Fee Fund	1,750,000	--	1,750,000	--	1,750,000
Highway Patrol	KHP Operations Fund	2,261,791	--	2,261,791	--	2,261,791
State Fair	Special Cash Fund	200,000	--	200,000	--	200,000
Kansas Water Office	Water Supply Storage Acquisition Fund	--	--	--	--	--
	Water Marketing Fund	759,850	5,000	764,850	--	764,850
	John Redmond Reservoir Bond Account	916,550	--	916,550	--	916,550
Department of Transportation	State Highway Fund	275,770,669	--	275,770,669	(15,405,920)	260,364,749
	Overhead Payment/Purchasing	210,000	--	210,000	--	210,000
Kansas Bioscience Authority	Recovery of Prior Fiscal Years' Transfers	47,942,000	(47,942,000)	--	--	--
Transfers Out:						
Various Agencies	27th Paycheck Transfer	(9,000,000)	(3,395,731)	(12,395,731)	--	(12,395,731)
	Bioscience Initiatives	(6,000,000)	--	(6,000,000)	--	(6,000,000)
Health Care Stabilization Fund	Support for KUMC Graduate Students	(3,520,000)	120,000	(3,400,000)	--	(3,400,000)
KPERS	Non-Retirement Administration	--	--	--	--	--
	Delayed Employer Contributions	--	--	--	--	--
Racing & Gaming	Tribal Gaming Program Loan	(450,000)	--	(450,000)	--	(450,000)
Attorney General	Tort Claims	(2,904,670)	(1,065,330)	(3,970,000)	--	(3,970,000)
State Treasurer	Spirit Aerosystems Incentive	(3,500,000)	200,000	(3,300,000)	--	(3,300,000)
	Siemens Manufacturing Incentive	(850,000)	--	(850,000)	--	(850,000)
	Learjet Incentive	(4,800,000)	(200,000)	(5,000,000)	--	(5,000,000)
	Tax Increment Finance Replacement Fund	(1,000,000)	--	(1,000,000)	--	(1,000,000)
	Learning Quest Matching Funds	(533,000)	133,000	(400,000)	--	(400,000)
Department of Education	School District Cap. Improvements Fund	(181,000,000)	770,000	(180,230,000)	--	(180,230,000)
Board of Regents	Regents Faculty of Distinction Program	(250,000)	(438,776)	(688,776)	--	(688,776)
State Fair	Special Cash Fund	(200,000)	--	(200,000)	--	(200,000)
	Capital Improvements Fund	(100,000)	--	(100,000)	--	(100,000)
Total Transfers		\$ 237,360,000	\$ (50,359,645)	\$ 187,000,355	\$ 308,390,980	\$ 495,391,335
Interest		(4,700,000)	(100,355)	(4,800,355)	(980)	(4,801,335)
Net Transfers		\$ 232,660,000	\$ (50,460,000)	\$ 182,200,000	\$ 308,390,000	\$ 490,590,000

FY 2018 Transfers In and Out of the State General Fund

		November	Governor's	FY 2018
		<u>Cons. Rev. Est.</u>	<u>Adjustments</u>	<u>Gov. Rec.</u>
Transfers In:				
Economic Dev't Initiatives Fund	Sweep to SGF	\$ --	\$ 19,200,000	\$ 19,200,000
ELARF	Sweep to SGF	--	8,196,082	8,196,082
State Water Plan Fund	Sweep to SGF	--	1,260,426	1,260,426
Various Agencies	27th Paycheck Transfer	--	9,000,000	9,000,000
Regents Institutions	27th Paycheck Transfer	--	1,175,831	1,175,831
Kansas Corporation Commission	Public Service Regulation Fund	--	100,000	100,000
Kansas Lottery	Gaming Revenues Fund	26,200,000	1,000,000	27,200,000
	Special Veterans Benefit Game	2,000,000	--	2,000,000
Racing & Gaming	Tribal Gaming Program Loan Repayment	450,000	--	450,000
Department of Revenue	Ag. Ethyl Alcohol Producer Incentive Fund	3,500,000	--	3,500,000
	Car Company Tax Fund	350,000	--	350,000
	Division of Vehicles Operating Fund	--	2,172,408	2,172,408
Securities Commissioner	Statutory End of the Year Balance Transfer	14,104,667	(14,104,667)	--
Attorney General	Medicaid Fraud Prosecution Revolving Fund	--	1,000,000	1,000,000
Insurance Department	Service Regulation Fund	--	8,000,000	8,000,000
	Securities Act Fee Fund	--	14,130,124	14,130,124
	Consolidation Savings-Insurance Department	--	125,000	125,000
	Consolidation Savings-Securities Comm.	--	125,000	125,000
PMIB	PMIB Investment Portfolio Fee Fund	2,400,000	--	2,400,000
KDADS	Problem Gambling & Addiction Grant Fund	--	908,559	908,559
Department of Education	State Safety Fund	--	1,100,000	1,100,000
Emergency Med. Services Board	EMS Operating Fund	--	250,000	250,000
State Fire Marshal	Fire Marshall Fee Fund	--	2,000,000	2,000,000
State Fair	Special Cash Fund	200,000	--	200,000
Kansas Water Office	Water Marketing Fund	418,724	--	418,724
Department of Transportation	State Highway Fund	--	288,297,663	288,297,663
	Overhead Payment/Purchasing	--	210,000	210,000
Kansas Dev. Finance Authority	Tobacco Securitization	--	265,000,000	265,000,000
Transfers Out:				
Various Agencies	27th Paycheck Transfer	--	(9,000,000)	(9,000,000)
	Bioscience Initiatives	(6,000,000)	--	(6,000,000)
Kansas Corporation Commission	Abandoned Oil & Gas Well Fund	(400,000)	400,000	--
Health Care Stabilization Fund	Support for KUMC Graduate Students	(3,400,000)	--	(3,400,000)
PMIB	Bridge Funding-Payment Plan	--	(45,000,000)	(45,000,000)
KPERS	Non-Retirement Administration	--	--	--
	Delayed Employer Contributions	(115,499,673)	115,499,673	--
Racing & Gaming	Tribal Gaming Program Loan	(450,000)	--	(450,000)
Attorney General	Tort Claims	(4,010,000)	--	(4,010,000)
State Treasurer	Spirit Aerosystems Incentive	(3,500,000)	--	(3,500,000)
	Siemens Manufacturing Incentive	(850,000)	--	(850,000)
	Learjet Incentive	(1,000,000)	--	(1,000,000)
	Tax Increment Finance Replacement Fund	(1,000,000)	--	(1,000,000)
	Learning Quest Matching Funds	(420,000)	--	(420,000)
Department of Education	School District Cap. Improvements Fund	(195,500,000)	--	(195,500,000)
Board of Regents	Regents Faculty of Distinction Program	(688,776)	--	(688,776)
State Fair	Special Cash Fund	(200,000)	--	(200,000)
	Capital Improvements Fund	(300,000)	300,000	--
Total Transfers		\$ (283,595,058)	\$ 671,346,099	\$ 387,751,041
Interest		(3,304,942)	(6,099)	(3,311,041)
Net Transfers		\$ (286,900,000)	\$ 671,340,000	\$ 384,440,000

FY 2019 Transfers In and Out of the State General Fund

		November	Governor's	FY 2019
		<u>Cons. Rev. Est.</u>	<u>Adjustments</u>	<u>Gov. Rec.</u>
Transfers In:				
Economic Dev't Initiatives Fund	Sweep to SGF	\$ --	\$ 19,200,000	\$ 19,200,000
ELARF	Sweep to SGF	--	8,598,082	8,598,082
State Water Plan Fund	Sweep to SGF	--	1,260,426	1,260,426
Various Agencies	27th Paycheck Transfer	--	9,000,000	9,000,000
Regents Institutions	27th Paycheck Transfer	--	1,175,831	1,175,831
Kansas Corporation Commission	Public Service Regulation Fund	--	100,000	100,000
Kansas Lottery	Gaming Revenues Fund	26,500,000	1,000,000	27,500,000
	Special Veterans Benefit Game	2,200,000	--	2,200,000
Racing & Gaming	Tribal Gaming Program Loan Repayment	450,000	--	450,000
Department of Revenue	Car Company Tax Fund	350,000	--	350,000
	Division of Vehicles Operating Fund	--	2,172,408	2,172,408
Securities Commissioner	Statutory End of the Year Balance Transfer	14,892,014	(14,892,014)	--
Attorney General	Medicaid Fraud Prosecution Revolving Fund	--	1,000,000	1,000,000
Insurance Department	Service Regulation Fund	--	8,000,000	8,000,000
	Securities Act Fee Fund	--	14,923,804	14,923,804
	Consolidation Savings-Insurance Department	--	250,000	250,000
	Consolidation Savings-Securities Comm.	--	250,000	250,000
PMIB	PMIB Investment Portfolio Fee Fund	2,200,000	--	2,200,000
KDADS	Problem Gambling & Addiction Grant Fund	--	898,737	898,737
Department of Education	State Safety Fund	--	1,100,000	1,100,000
Emergency Med. Services Board	EMS Operating Fund	--	250,000	250,000
State Fire Marshal	Fire Marshall Fee Fund	--	2,000,000	2,000,000
State Fair	Special Cash Fund	200,000	--	200,000
Kansas Water Office	Water Marketing Fund	419,474	--	419,474
Department of Transportation	State Highway Fund	--	293,126,335	293,126,335
	Overhead Payment/Purchasing	--	210,000	210,000
Kansas Dev. Finance Authority	Tobacco Securitization	--	265,000,000	265,000,000
Transfers Out:				
Various Agencies	27th Paycheck Transfer	--	(9,000,000)	(9,000,000)
	Bioscience Initiatives	(60,000,000)	55,000,000	(5,000,000)
	Local Ad Valorem Tax Reduction Fund	(54,000,000)	54,000,000	--
	City County Revenue Sharing Fund	(72,600,000)	72,600,000	--
	State Water Plan Fund Transfer	(6,000,000)	6,000,000	--
Kansas Corporation Commission	Abandoned Oil & Gas Well Fund	(400,000)	400,000	--
Health Care Stabilization Fund	Support for KUMC Graduate Students	(1,900,000)	--	(1,900,000)
PMIB	Bridge Funding-Payment Plan	--	(45,000,000)	(45,000,000)
KPERS	Non-Retirement Administration	--	--	--
Department of Revenue	Kansas Retail Dealer Incentive Fund	(1,600,000)	1,600,000	--
Racing & Gaming	Tribal Gaming Program Loan	(450,000)	--	(450,000)
Attorney General	Tort Claims	(3,980,000)	--	(3,980,000)
State Treasurer	Spirit Aerosystems Incentive	(3,500,000)	--	(3,500,000)
	Siemens Manufacturing Incentive	(850,000)	--	(850,000)
	Tax Increment Finance Replacement Fund	(1,000,000)	--	(1,000,000)
	Learning Quest Matching Funds	(441,000)	--	(441,000)
Department of Education	School District Cap. Improvements Fund	(203,500,000)	--	(203,500,000)
Board of Regents	Regents Faculty of Distinction Program	(688,776)	--	(688,776)
	Infrastructure Maintenance Fund	(7,000,000)	7,000,000	--
State Fair	Special Cash Fund	(200,000)	--	(200,000)
	Capital Improvements Fund	(300,000)	300,000	--
Total Transfers		\$ (371,198,288)	\$ 757,523,609	\$ 386,325,321
Interest		(3,101,712)	(3,609)	(3,105,321)
Net Transfers		\$ (374,300,000)	\$ 757,520,000	\$ 383,220,000

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

	FY 2016 (Actual)		FY 2017 (Gov. Rec.)		FY 2018 (Gov. Rec.)		FY 2019 (Gov. Rec.)	
	Amount	% Change	Amount	% Change	Amount	% Change	Amount	% Change
Property Tax/Fee:								
Motor Carrier	\$ 11,376	2.1 %	\$ 11,500	1.1 %	\$ 11,700	1.7 %	\$ 11,900	1.7 %
Income Taxes:								
Individual	\$ 2,248,936	(1.3) %	\$ 2,280,000	1.4 %	\$ 2,365,800	3.8 %	\$ 2,428,100	2.6 %
Corporation	354,726	(15.0)	270,000	(23.9)	275,000	1.9	280,000	1.8
Financial Inst.	37,151	(8.4)	38,000	2.3	39,000	2.6	40,000	2.6
Total	\$ 2,640,812	(3.5) %	\$ 2,588,000	(2.0) %	\$ 2,679,800	3.5 %	\$ 2,748,100	2.5 %
Excise Taxes:								
Retail Sales	\$ 2,273,941	6.6 %	\$ 2,235,000	(1.7) %	\$ 2,255,000	0.9 %	\$ 2,275,000	0.9 %
Compensating Use	384,992	9.3	385,000	0.0	390,000	1.3	395,000	1.3
Cigarette	138,512	55.9	134,000	(3.3)	174,100	29.9	176,400	1.3
Tobacco Products	8,040	7.5	8,400	4.5	14,700	75.0	16,400	11.6
Cereal Malt Bev.	1,410	(10.0)	1,400	(0.7)	1,300	(7.1)	1,200	(7.7)
Liquor Gallonage	19,714	2.0	19,400	(1.6)	19,600	1.0	19,800	1.0
Liquor Enforcement	67,730	(1.1)	71,000	4.8	124,300	75.1	127,700	2.7
Liquor Drink	10,941	3.8	11,000	0.5	11,200	1.8	11,500	2.7
Corp. Franchise	6,884	(5.5)	6,800	(1.2)	40,500	495.6	40,600	0.2
Severance	22,395	(76.0)	34,800	55.4	42,300	21.6	38,100	(9.9)
Gas	5,975	(77.3)	9,300	55.7	11,500	23.7	11,100	(3.5)
Oil	16,420	(75.5)	25,500	55.3	30,800	20.8	27,000	(12.3)
Total	\$ 2,934,559	5.5 %	\$ 2,906,800	(0.9) %	\$ 3,073,000	5.7 %	\$ 3,101,700	0.9 %
Other Taxes:								
Insurance Prem.	\$ 170,202	(9.3) %	\$ 174,500	2.5 %	\$ 176,500	1.1 %	\$ 179,000	1.4 %
Miscellaneous	1,395	(0.1)	2,400	72.0	3,400	41.7	3,600	5.9
Total	\$ 171,598	(9.2) %	\$ 176,900	3.1 %	\$ 179,900	1.7 %	\$ 182,600	1.5 %
Total Taxes	\$ 5,758,345	0.7 %	\$ 5,683,200	(1.3) %	\$ 5,944,400	4.6 %	\$ 6,044,300	1.7 %
Other Revenues:								
Interest	\$ 28,121	128.3 %	\$ 62,700	123.0 %	\$ 500	(99.2) %	\$ 100	(80.0) %
Net Transfers	239,330	66.7	490,590	105.0	384,440	(21.6)	383,220	(0.3)
Agency Earnings	47,667	(14.1)	79,000	65.7	49,400	(37.5)	49,400	--
Total	\$ 315,118	49.0 %	\$ 632,290	100.7 %	\$ 434,340	(31.3) %	\$ 432,720	(0.4) %
Total Receipts	\$ 6,073,463	2.4 %	\$ 6,315,490	4.0 %	\$ 6,378,740	1.0 %	\$ 6,477,020	1.5 %

Totals may not add because of rounding.

State General Fund Expenditures

As depicted in the charts in the overview, the State General Fund makes up the largest source of financing for the budget. The Governor proposes a revised FY 2017 budget of \$6,253.0 million, a FY 2018 budget of \$6,261.9 million and a FY 2019 budget of \$6,154.8 million. The tables on the following pages detail the major adjustments for these fiscal years. Schedule 8 in the back of this volume details the agency by agency adjustments to budgets since the session’s adjournment.

FY 2017

While agencies underspent their approved budgets, a large decrease to individual income tax receipts pushed FY 2016 ending the balance downward to \$37.1 million.

The new Consensus Revenue Estimate was issued November 10, 2016, and lowered State General Fund receipt estimates by \$345.9 million to \$5,980.1 million. Adjustments to revenues are detailed in the State General Fund Consensus Revenues section of this report. To this revised revenue estimate, the Governor proposes several changes, which are also detailed in that section of this volume. When the Governor’s receipt estimates are added to the beginning balance, \$6,352.6 million is available for FY 2017.

The 2016 Legislature approved an FY 2017 budget of \$6,270.4 million. At the end of FY 2016, \$87.1 million of expenditure authority carried forward, making a revised approved FY 2017 budget of \$6,357.5 million.

The Governor now recommends a revised FY 2017 budget that is \$104.5 million less than the legally authorized amount. Because of the lowering of revenue estimates it was determined that FY 2017 resources would not be adequate to sustain the approved budget. The Governor’s revised budget includes adjustments from the human services consensus caseload estimate, as well as adding enhanced funding of \$40.3 million for Medicaid programs that have traditionally not been considered entitlements, but have been interpreted as such by the Centers for Medicare and Medicaid Services. The FY 2017 recommendation adds \$6.9 million for school

finance and lapses the \$75.0 million school finance reappropriation and delays this payment to FY 2018, as authorized by KSA 72-6466(d). Finally, the Governor’s budget hold KPERS contributions at the FY 2016 level and implements other policy changes, which results in reductions of \$85.9 million in FY 2017.

The Governor’s revised FY 2017 budget of \$6,253.0 million incorporates the above mentioned adjustments to bring expenditures in alignment with adjusted revenues. It is expected that these adjustments will produce a current year ending balance of \$99.6 million.

FY 2017 State General Fund <i>(Dollars in Millions)</i>	
Beginning Balance	\$ 37.1
Revenue:	
November Consensus Revenue Est.	5,980.1
Governor's Transfer Adjustments	(8.6)
Governor's Revenue Adjustments	27.0
Bridge Funding	317.0
Total Available	\$ 6,352.6
Expenditures:	
Approved Budget (June 2016)	6,357.5
Medicaid Caseloads	40.7
School Finance Adjustments	6.9
Lapse School Finance Reappropriation	(75.0)
KPERS Changes	(85.9)
Net All Other Adjustments	8.8
Total Expenditures	\$ 6,253.0
Ending Balance	\$ 99.6

FY 2018

The November Consensus Estimate for FY 2018 totals \$5,536.4 million. To that total, the Governor proposes increases to the revenue estimate of \$842.4 million. Much of this increase can be attributed to additional transfers from the State Highway Fund and other special revenue funds. Also, the combined effects of the tax policy changes outlined in the State General Fund Revenue Adjustments section are estimated to bring in \$179.1 million in additional revenue.

FY 2018 State General Fund
(Dollars in Millions)

Beginning Balance	\$ 99.6
Revenue:	
November Consensus Revenue Est.	5,536.4
Governor's Transfer Adjustments	451.3
Governor's Revenue Adjustments	(8.0)
Tax Policy Changes	179.1
Bridge Funding	220.0
Total Available	<u>\$ 6,478.4</u>
Expenditures:	
FY 2018 Budget-Total Expenditures	6,261.9
Key Adjustments Included in Total:	
Health/Human Service Caseloads	38.5
Medicaid Non-Caseloads	52.3
Medicaid Policy Changes	(6.0)
K-12 A&M Efficiencies	(47.2)
KPERS Changes	(140.2)
Death and Disability Moratorium	(10.1)
OSH Diversion/Crisis Beds	3.9
IT efficiencies	(5.0)
Teacher Scholarships	3.0
KBOR \$15K Degree Challenge	1.0
Move CIF to SGf	35.2
Net All Other Adjustments	<u>(16.9)</u>
Ending Balance	\$ 216.5

Finally, the securitization of the tobacco payments will provide funding of \$265.0 million. The beginning balance, plus the revenue estimate combined with the Governor's adjustments, equal \$6,478.4 million available for the FY 2018 budget. Recommended expenditures in FY 2018 increase by \$8.9 million or 0.1 percent above the FY 2017 recommendation. The budget contains increases for human service caseloads, as well as adding enhanced funding of \$52.3 million for Medicaid programs that have traditionally not been considered entitlements. The budget also includes an array of reductions across functional areas. In particular, structural and policy reforms to K-12 finance, KPERS, and KanCare will produce substantial savings in FY 2018. Descriptions and discussions of these reforms can be found in their respective subject areas within this volume.

The Governor's revised FY 2018 budget of \$6,261.9 million incorporates the above mentioned adjustments to bring expenditures in alignment with adjusted

revenues. It is expected that these adjustments will produce a current year ending balance of \$216.5 million.

FY 2019

FY 2019, the November Consensus Estimate totals \$5,575.4 million. The Governor adds \$901.7 million to the estimate from adjustments to transfers, the tax changes and tobacco securitization mentioned above. When the beginning balance is included, a total of \$6,693.5 million will be available for FY 2019.

Many of the recommended expenditure adjustments that are part of the FY 2018 budget are also applied to the FY 2019 budget, which totals \$6,154.8 million. Required obligations in the forms of human service caseloads, as well as adding enhanced funding of \$52.3 million for Medicaid programs that have traditionally not been considered entitlements. Reductions resulting from reforms to KPERS, school finance, and KanCare will continue into FY 2019.

FY 2019 State General Fund
(Dollars in Millions)

Beginning Balance	\$ 216.5
Revenue:	
November Consensus Revenue Est.	5,575.4
Governor's Transfer Adjustments	537.5
Governor's Revenue Adjustments	(54.5)
Tax Policy Changes	198.6
Bridge Funding	220.0
Total Available	<u>\$ 6,693.5</u>
Expenditures:	
FY 2019 Budget-Total Expenditures	6,154.8
Key Adjustments Included in Total:	
Health/Human Service Caseloads	204.7
Medicaid Non-Caseloads	52.3
Medicaid Policy Changes	(213.8)
K-12 A&M Efficiencies	(89.0)
KPERS Changes	(198.6)
OSH Diversion/Crisis Beds	3.9
IT efficiencies	(5.0)
Teacher Scholarships	6.0
KBOR \$15K Degree Challenge	1.0
Move CIF to SGf	35.2
Net All Other Adjustments	<u>(38.5)</u>
Ending Balance	\$ 538.7

The ending balance at the close of FY 2019 is now projected to be \$538.7 million or 8.8 percent. Under the Governor's recommendation for FY 2019, not only is the 7.5 percent ending balance requirement met, but the budget is structurally balanced with revenues exceeding expenditures.

Outlook

The table below outlines the Governor's multi-year scenario for the State General Fund. In FY 2019 the budget will meet the 7.4 percent ending balance requirement and be structurally balanced.

State General Fund Outlook						
<i>(Dollars in Millions)</i>						
	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
	<u>Actual</u>	<u>Actual</u>	<u>Actual</u>	<u>Gov. Rec.</u>	<u>Gov. Rec.</u>	<u>Gov. Rec.</u>
Beginning Balance	\$ 709.3	\$ 379.7	\$ 71.5	\$ 37.1	\$ 99.6	\$ 216.5
Revenues						
Taxes	5,632.1	5,717.4	5,758.3	5,683.2	5,764.4	5,891.2
Interest	11.5	12.3	28.1	62.7	.5	.1
Agency Earnings	49.6	55.5	47.7	79.0	49.4	49.4
Transfers:						
School Capital Improvement Aid	(129.7)	(145.0)	(163.3)	(180.2)	(195.5)	(203.5)
Highway Fund	15.0	173.7	277.5	260.6	288.5	293.3
Bridge Funding	--	--	--	317.0	220.0	220.0
All Other Transfers	74.7	114.9	125.2	66.3	80.3	82.4
Tax Policy Changes	--	--	--	--	179.1	198.6
Other Revenue Adjustments	--	--	7.2	27.0	(8.0)	(54.5)
Total Revenues	<u>\$ 5,653.2</u>	<u>\$ 5,928.8</u>	<u>\$ 6,080.7</u>	<u>\$ 6,315.5</u>	<u>\$ 6,378.7</u>	<u>\$ 6,477.0</u>
Total Available	<u>\$ 6,362.5</u>	<u>\$ 6,308.5</u>	<u>\$ 6,152.2</u>	<u>\$ 6,352.6</u>	<u>\$ 6,478.3</u>	<u>\$ 6,693.5</u>
Expenditures						
Aid to K-12 Schools/KPERS School	2,951.8	3,105.4	2,996.5	3,066.0	3,027.9	2,956.6
Higher Education	761.9	779.9	760.1	760.0	752.8	757.0
Health/Human Service Caseloads	1,006.1	1,129.0	1,090.9	1,322.0	1,359.2	1,317.5
Judiciary	96.5	97.4	101.9	105.0	122.0	122.3
General Government	252.7	107.3	154.1	206.0	207.2	212.2
Public Safety	383.9	388.5	383.8	399.0	392.4	397.8
Agriculture & Natural Resources	16.4	16.9	15.2	15.5	14.7	14.8
All Other Expenditures	513.5	612.6	612.7	379.6	385.7	376.6
Total Expenditures	<u>\$ 5,982.8</u>	<u>\$ 6,237.0</u>	<u>\$ 6,115.1</u>	<u>\$ 6,253.0</u>	<u>\$ 6,261.9</u>	<u>\$ 6,154.8</u>
Ending Balance	<u>\$ 379.7</u>	<u>\$ 71.5</u>	<u>\$ 37.1</u>	<u>\$ 99.6</u>	<u>\$ 216.5</u>	<u>\$ 538.7</u>
As Percentage of Expenditures	<u>6.3%</u>	<u>1.1%</u>	<u>0.6%</u>	<u>1.6%</u>	<u>3.5%</u>	<u>8.8%</u>
Structural Balance--Annual Revenues & Annual Expenditures				(374.5)	(148.1)	57.3

Totals may not add because of rounding.

Revenues for FY 2017, FY 2018 & FY 2019 Governor's Recommendations reflect the November 2016 Consensus Revenue Estimate as adjusted by the Governor.

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 also be used for children’s programs.

In that first year the state received \$68.2 million in tobacco settlement payments. From FY 2001 through FY 2016, a total of \$951.6 million was received. Those monies were either transferred to the State General Fund, particularly in difficult budget times, or spent from the Children’s Initiatives Fund through transfers from the KEY Fund.

On July 1, 2000, \$20.3 million from the Endowment Fund repaid the State General Fund for children’s programs begun in FY 2000. The next \$70.7 million was transferred directly from the KEY Fund to the State General Fund. The next \$30.0 million was transferred to the Children’s Initiatives Fund. In the years FY 2002 through FY 2016, a combination of transfers out to the CIF and the State General Fund were made.

Announced in late December 2012, 17 states, including Kansas, have reached agreement in principle with cigarette manufacturers so that states would receive their share of disputed payments and manufacturers would receive credits against future payments. The arbitration panel approved the agreement in the spring of 2013 and it was determined that Kansas’ share of the released Disputed Payment Account funds was approximately \$46 million. Kansas had the option to take the entire released amount in April 2013 or to defer some portion of it to future years, and the tobacco manufacturers had a similar option. The tobacco manufacturers opted to retain approximately \$17 million in future credits, or reductions in annual MSA payments to the state, instead of taking a cash withdrawal. In order to minimize future payment disruptions that could be caused by manufacturers using those credits, Kansas decided to defer the release of a similar amount.

When the manufacturers exercise those credits to reduce future payments, Kansas will have similar amounts released to smooth the payment stream.

The current estimate for the FY 2017 payment is \$58.0 million. The FY 2017 payment will include the last of the settlement of the disputed payments. It is particularly difficult to estimate payments for the next few fiscal years for several reasons. The FY 2018 payment also marks the end of Strategic Contribution Fund payments under the original Master Settlement Agreement. That will result in a sizeable and permanent reduction in the annual moneys received by the state. The Attorney General’s Office also notes that declining tobacco sales, ongoing audits, and potential participating manufacturer default all play a role in the state’s annual payments.

	FY 2016 Actual	FY 2017 Gov. Est.
Beginning Balance	\$ 3,069,074	\$ 524,691
Released Encumbrances	2,105	
Revenues	59,131,228	58,000,000
Transfer Out to CIF	(51,200,000)	(42,000,000)
Transfer Out to State General Fund	(9,578,000)	(15,616,078)
Transfer to Attorney General	(460,593)	(460,593)
Transfer Out to Judicial Branch	(200,000)	(200,000)
Total Available	\$ 763,814	\$ 248,020
Children's Cabinet Admin. Expend.	239,123	248,020
Ending Balance	\$ 524,691	\$ --

The Governor’s recommendation for FY 2017 follows the Legislature’s approved budget for a transfer from the KEY fund to the CIF of \$42.0 million. The Governor also concurs with the approved transfer of \$460,593 from the KEY Fund to the Attorney General for administrative expenses related to the Master Settlement Agreement and the approved transfer of \$200,000 from the KEY Fund to the Judicial Branch for the Court Appointed Special Advocates Program. The budget also includes \$248,020 in FY 2017 for administrative expenditures of the Children’s Cabinet from the KEY fund. The Governor’s recommendation for transfer from the KEY fund to the SGF is \$316,078 higher than the amount approved by the 2016 Legislature. This higher transfer amount will bring the anticipated ending balance of the fund to \$0 for FY 2017.

In order to negate the need for larger tax increases or across-the-board spending reductions, the Governor's budget recommendation for FY 2018 and FY 2019 proposes one-time bridge funding through the securitization of master tobacco settlement revenue. Future receipt of settlement payments may be securitized, and many states have done so, with bond debt service being repaid with future settlement receipts. Typically, the bonds are sold through separate bankrupt-remote entities in order to completely transfer the risk related to future settlement receipt levels to bond-holders. Preliminary analysis shows that the state could receive net proceeds between \$480 million to \$775 million depending on the bond issuance structure utilized and market rates. The Governor's budget proposals for FY 2018 and FY 2019 revenue include \$265.0 million of proceeds each year. In order to maintain program expenditures, provide a higher level of scrutiny and accountability, as well as improved coordination with other early childhood programs, the Governor's recommendation replaces all funding from the KEY and CIF funds with State General Fund dollars. The Governor's recommendation will not affect the Children's Cabinet that now resides within the Kansas Department of Education. The table on the first page of this section summarizes the Kansas Endowment for Youth Fund for FY 2016 and FY 2017.

Children's Initiatives Fund Summary		
	FY 2016 Actual	FY 2017 Gov. Est.
Beginning Balance	\$ 7,938,900	\$ 1,732,663
Released Encumbrances	314,850	--
Transfer In from KEY Fund	51,200,000	42,000,000
Transfer Out to State General Fund	(12,562,625)	(9,218,834)
Total Available	\$46,891,125	\$34,513,829
Expenditures	45,158,462	34,513,829
Ending Balance	\$ 1,732,663	\$ --

Fund Summary

The table above summarizes the Children's Initiatives Fund. For FY 2017, the Governor recommends the approved amount of \$34.5 million in expenditures for children's programs from this funding source. For FY 2018 and FY 2019, the Governor's recommendation replaces CIF funding with an equal amount of State General Fund. The Governor's recommendation for transfer from the CIF to the SGF is \$393,307 higher than the amount approved by the 2016 Legislature.

This higher transfer amount will bring the anticipated ending balance of the fund to \$0 for FY 2017.

FY 2018 & FY 2019 Recommendations

Each of the programs that were previously funded through the Children's Initiatives Fund and the Kansas Endowment for Youth Fund are described below and are funded with State General Fund in the Governor's recommendation for FY 2018 and FY 2019.

New State General Fund		
Program or Project	FY 2018	FY 2019
Attorney General		
Master Settlement Agreement Admin.	460,593	460,593
Department for Children & Families		
Child Care	5,033,679	5,033,679
Family Preservation	2,073,612	2,073,612
Total--DCF	\$ 7,107,291	\$ 7,107,291
Department of Health & Environment		
Infants & Toddlers	5,800,000	5,800,000
Children's Mental Health Initiative	3,800,000	3,800,000
Smoking Prevention	847,041	847,041
Healthy Start/Home Visitor	204,848	204,848
SIDS Network Grant	82,972	82,972
Newborn Hearing Aid Loan Program	40,602	40,602
Total--KDHE	\$10,775,463	\$10,775,463
Department of Education		
Children's Cabinet Administration	246,556	246,249
CIF Grants	15,781,967	15,781,967
Child Care Quality Initiative	430,466	430,466
Children's Cabinet Accountability Fund	375,000	375,000
ECBG--Autism Diagnosis	43,047	43,047
Total--Department of Education	\$16,877,036	\$16,876,729
Total	\$35,220,383	\$35,220,076

Attorney General

Master Settlement Agreement Administration. The Attorney General's Office expends approximately \$460,000 each year for administrative costs related to receiving the payments and maintaining Kansas' compliance with the Master Settlement Agreement. Securitization of the settlement will not affect the Office's administrative duties.

Department for Children & Families

Family Preservation. The Governor recommends a total of \$10.7 million for family preservation services

for FY 2018 and FY 2019. The recommendation includes adding \$2.2 million from the State General Fund in place of Children’s Initiatives Fund. Family Preservation provides services to families where there is a high likelihood that a child may be removed from the home. The recommendations for FY 2018 and FY 2019 include a 5.0 percent increase over prior years for program expenditures.

Child Care Services. For FY 2018 and FY 2019, the Governor recommends an additional \$5.0 million from the State General Fund for child care services to replace Children’s Initiatives Fund. 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 a total of \$82,972 for Sudden Infant Death Syndrome (SIDS) Network Grant services for FY 2018 and FY 2019. The recommendation adds \$82,972 from the State General Fund in place of Children’s Initiatives Fund. 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. For FY 2018 and FY 2019, the Governor recommends an additional \$204,848 from the State General Fund for prenatal care and follow-up visits in the home to replace Children’s Initiatives Fund. The funding will be used as a match for \$1.3 million in federal funding for both years. The Healthy Start Program is part of the Division of Public Health’s Maternal & Infant Health/Child Health Program, and the number of home visits scheduled is 5,500 in FY 2018 and 5,700 in FY 2019.

Infants & Toddler Services Program. The Governor recommends the addition of \$5.8 million from the State General Fund for child services to replace Children’s Initiatives Fund. The funding will be used

as a match for \$4.0 million in federal funding from the Individuals with Disabilities Education Act (IDEA) Part B and Part C. The Infant & Toddler Services Program and the State Interagency Coordinating Council are responsible for developing and maintaining state systems that provide early identification, evaluation, and/or early intervention services for newborns, infants and toddlers with special needs, disabilities, and/or developmental delays. The program also provides training, support services, and follow-up guidance to families of identified children. Currently there are 36 local networks in the state that will serve approximately 10,200 infants and toddlers in FY 2018 and 10,450 in FY 2019.

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

Smoking Prevention Grants. Tobacco use is the single most preventable cause of disease, disability, and death in Kansas and is linked to nearly all chronic diseases. The Governor recommends the addition of \$847,041 from the State General Fund for smoking prevention grant services to replace Children’s Initiatives Fund in both FY 2018 and FY 2019. The grants are 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.

Children’s Mental Health Initiative. For FY 2018 and FY 2019, the Governor recommends the addition of \$3.8 million from the State General Fund for mental

health services to replace Children's Initiatives Fund. 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 of Education

Children's Cabinet Grants. The Governor recommends the approved amount of \$15.8 million in FY 2018 and FY 2019 for the Early Childhood Block Grant (ECBG) administered by the Children's Cabinet, all from the State General Fund. The funds are used for grants to school districts, child care centers and homes, Head Start sites, and community-based programs that provide research-based child development services for at-risk infants, toddlers and their families, and preschool for three and four-year olds. The grant process is driven by accountability measures and research-based programming, as well as a focus on at risk children and underserved areas. At least thirty percent of the block grant funds are set aside for programs geared to at-risk children ages birth

to three. Of the total grants, \$43,047 is dedicated for autism diagnosis programs.

Child Care Quality Initiative. The Governor recommends \$430,466 from the State General Fund in FY 2018 and FY 2019 to continue the Child Care Quality Initiative administered by the Children's Cabinet. The program enhances infant services to improve quality and increase the availability of care for infants.

Children's Cabinet Administration. The Governor recommends \$246,556 in FY 2018 and \$246,249 in FY 2019 from the State General Fund to support the Children's Cabinet administration. Funding for the administering the Children's Cabinet was previously appropriated from the KEY Fund.

Children's Cabinet Accountability Fund. The Governor recommends expenditures totaling \$375,000 in FY 2018 and FY 2019 from the State General Fund, which prior to FY 2018 was financed from the Children's Initiative Fund. Expenditures are used to fund an evaluation process to ensure that children's programs are being targeted effectively and to assess programs and services that are being funded. The Children's Cabinet uses the results of the evaluation process to make its recommendations.

Expanded Lottery Act Revenues Fund

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

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.

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 2017, FY 2018, or FY 2019.

For FY 2017, total gaming revenues are estimated at \$377.1 million, which is a decrease of \$9.8 million from the April 2016 estimate. The estimate includes revenue of approximately \$9.6 million from the new gaming facility in the Southeast Kansas Gaming Zone. Net gaming revenue is estimated to be distributed as follows: the ELARF is estimated to receive \$83,004,000, the PGAGF will receive \$7,542,000, cities and counties where gaming facilities are located will receive a total of \$11,313,000, and gaming facility managers will receive \$275,241,000.

The first state-owned destination casino opened in Ford County in December 2009. The casino in Sumner County opened in December 2011 and the casino in Wyandotte County opened in February 2012. The final state-owned casino authorized by the Kansas Expanded Lottery Act is expected to open in the Southeast Kansas Gaming Zone in March 2017.

The state’s four gaming facilities are estimated to generate a total of \$410.0 million in gaming revenue in FY 2018. Net gaming revenue is estimated to be distributed as follows: the ELARF is estimated to receive \$90,266,000, the PGAGF will receive an estimated \$8.2 million, cities and counties where gaming facilities are located will receive a total of \$12.3 million, and gaming facility managers are estimated to receive \$299,234,000.

A meeting on expanded gaming revenues was held in October 2016 to revise the previous estimates for FY 2017 and make the first official estimates for FY 2018 and FY 2019. The distribution of gaming facility revenue is based on a formula detailed in the Kansas

Distribution of Gaming Facility Revenue

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Expanded Lottery Act Revenues Fund	80,226,160	83,004,000	90,266,000	90,668,000
Problem Gambling & Addiction Grants	7,287,422	7,542,000	8,200,000	8,236,000
Cities & Counties	10,933,632	11,313,000	12,300,000	12,354,000
Gaming Facility Managers	269,661,017	275,241,000	299,234,000	300,542,000
Total	\$ 368,108,231	\$ 377,100,000	\$ 410,000,000	\$ 411,800,000

For FY 2019, total gaming revenues are estimated at \$411.8 million. Net gaming revenue is estimated to be distributed as follows: the ELARF is estimated to receive \$90,668,000, the PGAGF will receive an estimated \$8,236,000, cities and counties where gaming facilities are located will receive a total of \$12,354,000, and gaming facility managers are estimated to receive \$300,542,000.

Language in the appropriations bill allows the State General Fund to transfer to the ELARF if revenues at the end of FY 2017 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 the end of FY 2017. The Governor recommends that both transfer languages will continue to appear in the appropriation bill for both FY 2018 and FY 2019. With current projected revenues and approved expenditures and transfers, the ELARF is estimated to transfer \$3,483,874 to the State General Fund in FY 2017, \$3,744,030 in FY 2018, and \$3,945,030 in FY 2019. The estimated ending balance in the ELARF at the end of FY 2017, FY 2018, and FY 2019 is zero.

Recommendations

The Governor’s recommendations on how to use the ELARF for FY 2018 and FY 2019 are summarized in the table below and then described in detail by agency

and by program. They are also listed in Schedule 2.6 at the back of this report.

Department of Administration

Statehouse Improvements—Debt Service. The restoration of the Statehouse was largely financed through the issuance of several bonds. The total debt service for FY 2017 is \$17,218,686 and includes principal of \$10,240,000 and interest of \$6,978,686. Of the total payment in FY 2017, \$91,008 is from ELARF and the remainder is from the Statehouse Debt Service—SHF Fund.

For FY 2018, the total debt service is \$18,272,964 and includes principal of \$11,740,000 and interest of \$6,532,964. For FY 2019, total debt service is \$18,254,111 and includes principal of \$12,210,000 and interest of \$6,044,111. The FY 2018 and FY 2019 payments are entirely from the Statehouse Debt Service—SHF Fund. The fund is capitalized from a transfer from the State Highway Fund.

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

Expanded Lottery Act Revenues Fund Summary				
	FY 2016 <u>Actual</u>	FY 2017 <u>Gov. Estimate</u>	FY 2018 <u>Gov. Rec.</u>	FY 2019 <u>Gov. Rec.</u>
Beginning Balance	\$ --	\$ --	\$ --	\$ --
Revenues:				
Gaming Facility Revenue	80,226,160	83,004,000	90,266,000	90,668,000
Lottery Gaming Facility Privilege Fee	5,500,000	--	--	--
Total Available	\$ 85,726,160	\$ 83,004,000	\$ 90,266,000	\$ 90,668,000
Expenditures & Transfers Out:				
Reduction of State Debt	36,125,992	33,589,178	36,138,970	36,138,970
University Engineering Initiative	10,500,000	10,500,000	10,500,000	10,500,000
KPERS Actuarial Liability	29,574,659	35,430,948	39,883,000	40,084,000
Delayed KPERS Transfer (SGF)	6,584,289	--	--	--
Transfer to the State General Fund	2,941,220	3,483,874	3,744,030	3,945,030
Total Expenditures & Transfers Out	\$ 85,726,160	\$ 83,004,000	\$ 90,266,000	\$ 90,668,000
Ending Balance	\$ --	\$ --	\$ --	\$ --

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 2017, a total payment of \$98,371,378 will be made with \$32,385,000 from principal and \$65,986,378 from interest. Of the total amount, \$65,314,070 will be financed from the State General Fund and \$33,057,308 will be from the Enhanced Lottery Act Revenues Fund (ELARF). The total payment of \$100,136,918 for FY 2018 will consist of \$35,095,000 for principal and \$65,041,918 for interest. Of the total payment, \$64,438,005 will be from the State General Fund and \$35,698,913 will be from ELARF. For FY 2019, the total payment is \$100,134,802 with \$36,225,001 for principal and \$63,909,801 for interest. Of the total out-year payment, \$64,433,207 is from the State General Fund and \$35,701,595 is from ELARF.

Public Broadcasting—Debt Service. The Department has been paying the debt service on bonds issued to assist Kansas public television stations with switching from analog to digital formats. For FY 2017, the total debt service is \$440,862 from the Enhanced Lottery Act Revenues Fund (ELARF). Of the total amount, \$360,000 is for principal and \$80,862 is for interest. The total payment in FY 2018 is \$440,057 from ELARF and includes \$375,000 for principal and 65,057 for interest. The total payment in FY 2019 is \$437,375 from ELARF and includes \$390,000 for principal and 47,375 for interest

Department of Commerce

University Engineering Initiative Act. The 2011 Legislature approved ten years of funding for the University Engineering Initiative, also known as the Kan-Grow Engineering Program, to increase the number of engineering graduates from the state’s research universities. Funding for this program comes from a transfer from the first \$10.5 million credited to the ELARF. The Department of Commerce receives this ELARF transfer and manages this program to

ensure that each of the universities involved generate the required match from non-state sources. Once the required match is reached, the Department of Commerce releases the funding to Kansas State University, University of Kansas, and Wichita State University. Each of these universities will receive \$3.5 million annually from this program and the expenditures are reported in each university’s budget.

Expanded Lottery Act Revenues Fund		
Program or Project	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Reduction of State Debt		
Department of Administration		
Public Broadcasting Bonds	440,057	437,375
KPERS Pension Obligation Bonds	35,698,913	35,701,595
Total--Dept. of Administration	\$36,138,970	\$36,138,970
Total--Reduction of State Debt	\$36,138,970	\$36,138,970
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	\$39,883,000	\$40,084,000
Total	\$86,521,970	\$86,722,970

Department of Education

KPERS—School Employer Contribution. The Governor recommends expenditures totaling \$280,279,585 from all funding sources for KPERS School employer contributions in FY 2017, including \$244,848,637 from the State General Fund and \$35,430,948 from the ELARF. For FY 2018, the Governor recommends KPERS-School contributions totaling \$303,616,769 from all funding sources, including \$39,883,000 from the ELARF. For FY 2019, expenditures totaling \$301,496,814 from all funding sources, including \$261,412,814 from the State General Fund and \$40,084,000 from the ELARF are recommended by the Governor. All KPERS-School employer contributions by the state are made on behalf of school districts, community colleges, technical colleges, and interlocal organizations.

Lottery Revenues

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

transferred to the SGRF during the fiscal year, the agency is no longer required to make the minimum monthly transfer; however, the agency is expected to meet or exceed the minimum transfer set for the entire fiscal year. The transfer schedule provides the agency flexibility with its cashflow and allows the agency to transfer the maximum amount available at the end of the fiscal year after accounting for expenditures for prize payments and operating costs.

Fund Summary

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

The Governor recommends a minimum transfer of \$77.3 million to the SGRF in FY 2017 based on estimated lottery ticket sales of \$260.0 million. The FY 2017 transfer target is unchanged from the amount approved by the 2016 Legislature. For FY 2018, the Governor recommends a minimum transfer of \$79.2 million to the SGRF based on estimated lottery ticket sales of \$264.5 million. The Governor recommends a minimum transfer of \$79.7 million to the SGRF in FY 2019 based on estimated lottery ticket sales of \$267.0 million.

As shown in the table below, the transfer to the State General Fund is anticipated to be \$27.3 million in FY 2017, \$29.2 million in FY 2018, and \$29.7 million in FY 2019.

The sales estimates above for each fiscal year include \$6.0 million in sales attributed to the veterans benefit lottery games. The proceeds of the veterans benefit lottery games are credited to the State General Fund and then distributed to the Commission on Veterans Affairs for veterans programs and to the Board of Regents for veterans scholarships as directed by state law. The Lottery estimates that \$1.8 million will be transferred to the State General Fund to benefit these programs in FY 2017, \$2.0 million in FY 2018, and \$2.2 million in FY 2019. The table below deals only with Lottery transfers made in the normal course of business. No recommendation is made beyond those represented in the table.

Lottery Proceeds

The Lottery is required to make a minimum monthly transfer of proceeds from the sale of lottery tickets to the SGRF of no less than \$2.3 million in the first month of the fiscal year and \$4.7 million for each of the remaining months. Once a total of \$54.0 million is

Distribution of Lottery Proceeds				
	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
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	28,205,450	27,300,000	29,200,000	29,700,000
Total Transfers	\$ 78,205,450	\$ 77,300,000	\$ 79,200,000	\$ 79,700,000

Economic Development Initiatives Fund

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

Fund Summary

The primary recipients of monies from the Economic Development Initiatives Fund (EDIF) are the Department of Commerce (\$10.9 million in both FY 2018 and FY 2019), the Department of Wildlife, Parks & Tourism (\$4.9 million in both FY 2018 and FY 2019), and the Board of Regents (\$4.2 million in both FY 2018 and FY 2019).

The EDIF is capitalized through transfers from the State Gaming Revenues Fund (SGRF). Currently, 85.0 percent of the receipts deposited in the State Gaming Revenues Fund, after the statutory transfer of \$80,000 is made to the Problem Gambling and Addictions Grant Fund, are transferred to the EDIF. By statute, the State Gaming Revenues Fund is limited to \$50.0 million each year, so transfers to the EDIF can reach \$42.4 million in a fiscal year. The EDIF is budgeted to receive \$42,432,000 from the SGRF in both FY 2018 and FY 2019. A summary of the status of the EDIF is presented in the table below.

The Governor recommends lapsing \$2,294,138 from the Department of Commerce’s Operating Grant in FY 2017, which represents unspent money from FY 2016

that was reappropriated to FY 2017. The Innovation Growth Program was eliminated in FY 2016; however, the program had a \$1,621 balance at the beginning of FY 2017, which will be lapsed under the Governor’s recommendation. For FY 2017, the Governor recommends lapsing \$500,000 from EDIF for the Parks Program of the Department of Wildlife, Parks & Tourism and will use fee funds to replace these expenditures. These budget reductions and current EDIF idle balances will allow an additional \$3,026,150 to be transferred from the EDIF to the State General Fund in FY 2017. The total State General Fund transfer from the EDIF will now be \$22,972,579 in FY 2017.

The State Housing Trust Fund will receive \$2.0 million from the EDIF in both FY 2018 and FY 2019 to support state housing programs. The Governor recommends transferring \$19.2 million in both FY 2018 and FY 2019 from the EDIF to the State General Fund.

With the Governor’s recommendation, \$27,901 is anticipated to be left in the EDIF at the end of FY 2018 and \$3,227 is anticipated to be left in the EDIF at the end of FY 2019.

Recommendations

The Governor’s recommendations for FY 2018 and FY 2019 are summarized in the table on the next page

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Beginning Balance	\$ 10,139,402	\$ 3,630,051	\$ 88,234	\$ 27,901
Released Encumbrances	286,738	--	--	--
Adjusted Balance	\$ 10,426,140	\$ 3,630,051	\$ 88,234	\$ 27,901
Revenues:				
Lottery Revenues	42,432,000	42,432,000	42,432,000	42,432,000
Interest & Other Revenues	40,680	75,000	75,000	75,000
State Housing Trust Fund Transfer	(2,000,000)	(2,000,000)	(2,000,000)	(2,000,000)
IT Savings Certification (SGF)	(128,547)	--	--	--
State General Fund Transfer	(27,765,345)	(22,972,579)	(19,200,000)	(19,200,000)
Total Available	\$ 23,004,928	\$ 21,164,472	\$ 21,395,234	\$ 21,334,901
Expenditures	19,374,877	21,076,238	21,367,333	21,331,674
Ending Balance	\$ 3,630,051	\$ 88,234	\$ 27,901	\$ 3,227

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 2016 through FY 2019.

Economic Development Initiatives Fund		
Program or Project	FY 2018	FY 2019
Department of Commerce		
Operating Grant	7,945,856	7,508,029
Older Kansans Employment Program	242,400	242,377
Rural Opportunity Zones Program	1,620,608	2,050,141
Senior Community Service Employment	7,565	7,565
Strong Military Bases Program	194,836	194,793
Governor's Council of Economic Advisors	192,953	192,905
Innovation Growth Program	--	--
Creative Arts Industries Commission	187,709	187,561
Public Broadcasting Grants	500,000	500,000
Total--Department of Commerce	\$10,891,927	\$10,883,371
Board of Regents		
Vocational Education Capital Outlay	2,547,726	2,547,726
Technology Innovation & Internship	179,284	179,284
EPSCoR Program	993,265	993,265
Community College Competitive Grants	500,000	500,000
Total--Board of Regents	\$ 4,220,275	\$ 4,220,275
Kansas State University		
Agricultural Experiment Stations	294,348	294,608
Department of Agriculture		
Agriculture Marketing Program	1,041,713	1,036,293
Department of Wildlife, Parks & Tourism		
Administration	1,762,465	1,754,462
Tourism Division	1,671,699	1,667,428
Parks Program	1,484,906	1,475,237
Total--Wildlife, Parks & Tourism	\$ 4,919,070	\$ 4,897,127
Total	\$21,367,333	\$21,331,674

Department of Commerce

The Governor recommends total EDIF expenditures of \$10,891,927 in FY 2018 and \$10,883,371 in FY 2019 for the Department of Commerce. The Department works to deliver the highest level of business development, workforce, and marketing services to build a healthy and expanding Kansas economy.

Operating Grant. The operating grant from the EDIF supports the Department of Commerce's traditional programs, including the Kansas Industrial Training and Retraining programs in its Workforce Services Division and financing the business recruitment efforts of the Business and Community Development Division. The Governor recommends funding from the EDIF for the operating grant of \$7,945,856 in FY 2018 and \$7,508,029 in FY 2019.

Older Kansans Employment Program. The Governor recommends EDIF support of \$242,400 in

FY 2018 and \$242,377 in FY 2019 for the Older Kansans Employment Program. This program is designed to provide Kansans 55 and over with an employment placement service. The emphasis is on providing permanent full-time or part-time jobs in the private sector.

Rural Opportunity Zones Program. The Rural Opportunity Zones Program attracts financial investment, business development, and job growth in rural areas of the state. This program offers qualifying individuals that relocate from outside of the state to one of 77 counties that have been designated as a Rural Opportunity Zone to be exempted from paying state income taxes for up to five years and provides for student loan forgiveness. The income tax credit is administered by the Department of Revenue and the Student Loan Forgiveness Program is administered by the Department of Commerce. The Governor recommends \$1,620,608 in FY 2018 and \$2,050,141 in FY 2019 from the EDIF to fully fund all obligations of the Student Loan Forgiveness Program.

Senior Community Service Employment Program. The Governor recommends \$7,565 in FY 2018 and \$7,565 in FY 2019 from the EDIF for the Senior Community Service Employment Program. This program provides skill training through subsidized part-time employment for Kansans aged 55 and older who are at or below the poverty line.

Strong Military Bases Program. The Governor recommends \$194,836 from the EDIF for the Strong Military Bases Program in FY 2018 and \$194,793 in FY 2019. This program supports ongoing efforts of the Governor's Military Council to prevent the closure or downsizing of the state's military bases, which play an important role in the state's economy. This program also focuses on growing private sector industries in areas around the state's military bases and is required to provide a local or private match to equal the state's commitment.

Governor's Council of Economic Advisors. The Governor recommends \$192,953 in FY 2018 and \$192,905 in FY 2019 from the EDIF to support the Governor's Council of Economic Advisors. The Council coordinates strategic planning and economic resources, evaluates state policies and agency performances, and conducts research on topics such as Kansas' basic industries, tax competitiveness, and regulatory structure.

Creative Arts Industries Commission. The Governor recommends EDIF funding of \$187,709 in FY 2018 and \$187,561 in FY 2019 for the Creative Arts Industries Commission. The Commission is responsible for promoting and developing the creative industries sector of the Kansas economy and to expand creative industry related jobs.

Public Broadcasting. The Governor recommends \$500,000 from the EDIF in both FY 2018 and FY 2019 for grants for public broadcasting stations to continue to provide services to the citizens of the State of Kansas. The Governor also recommends that public broadcasting stations continue to find additional ways to generate additional funding.

Board of Regents

Vocational Education Capital Outlay. The Governor recommends \$2,547,726 annually for from the EDIF to fund the grants for Vocation Education Capital Outlay. The grants are distributed to community colleges and technical institutions to purchase equipment for training purposes. A 50.0 percent match from the institution is required.

Technology Innovation & Internship. For the Technology Innovation & Internship grants the Governor recommends \$291,888 in FY 2017, including a reappropriation of \$40,604. The Governor recommends \$179,284 for both FY 2018 and 2019. The grants go to community colleges and technical institutions so that instructors may intern for short periods in private industry, keeping their skills up to date. The institutions must make a one-to-one match to receive the funds; it is often an in-kind match. The grants can also be used to fund innovative equipment for student training.

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

Community College Competitive Grants. The Governor recommends \$500,000 annually from the EDIF for the Community College Competitive Grant Program. This Program receives a local match to

develop innovative programs with private companies needing employees with specific job skills or to meet other industry needs that cannot be addressed with current funding streams.

Kansas State University—ESARP

Operations. For Kansas State University Extension System and Agriculture Research Program's Cooperative Extension Program (ESARP), the Governor recommends \$294,947 for FY 2017, \$294,348 for FY 2018 and \$294,608 for FY 2019. The funding supports ESARP's general operations.

Department of Agriculture

Agriculture Marketing Program. The Agriculture Marketing Program promotes the development of value-added agricultural products and advances agricultural-based economic and rural development. The program provides assistance with business development and finance, marketing, and communications and industry product research and development. The 2016 Legislature approved expenditures from the Economic Development Initiatives Fund of \$1,050,980 in FY 2017. That amount was reduced by \$1,999 to reflect the Governor's recommendation to hold KPERS contributions at the FY 2016 level, for a total recommendation of \$1,048,981. For FY 2018 and FY 2019, the Governor's recommendation continues that KPERS contribution freeze for total recommendations of \$1,041,713 and \$1,036,293, respectively.

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 \$1,788,282 in FY 2017, \$1,762,465 in FY 2018 and \$1,754,462 in FY 2019. The amounts for each fiscal year include expenditures of \$94,091 as reimbursement for hunting and fishing licenses and parks permits for National Guard members and disabled veterans.

Tourism Division. The Tourism Division of the Kansas Department of Wildlife, Parks & Tourism is responsible for the general promotion of Kansas, administration of travel information centers in Goodland and Belle Plaine, and publication of the Kansas! Magazine. The division also works with the Wildlife and Parks programs to promote Kansas as the country's premier outdoor destination. For FY 2017, FY 2018 and FY 2019, the Governor recommends

expenditures from the EDIF of \$1,666,732, \$1,671,699 and \$1,667,428, respectively.

Parks Program. The goal of the state parks program is to effectively manage, protect, and administer the state's 24 state parks and the Prairie Spirit Rail Trail. To support these goals, the Governor recommends expenditures from the EDIF of \$993,245 for FY 2017, \$1,484,906 for FY 2018 and \$1,475,237 for FY 2017.

State Water Plan Fund

Water Plan Objectives

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

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

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

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

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

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

State Water Plan Fund				
	FY 2016	FY 2017	FY 2018	FY 2019
	Actual	Gov. Rec.	Gov. Rec.	Gov. Rec.
Beginning Balance	\$ 3,123,158	\$ 582,946	\$ 3,910	\$ 40,267
Adjustments				
Release of Prior Year Encumbrance	452,858	--	--	--
Other Service Charges	27,892	27,892	27,892	27,892
Transfer to Kansas Department of Administration*	(1,488,452)	(916,550)	(1,260,426)	(1,260,426)
Adjusted Balance	\$ 2,115,456	\$ (305,712)	\$ (1,228,624)	\$ (1,192,267)
Revenues:				
Fee Revenue	11,764,165	13,919,461	11,486,834	12,786,346
Total Available	\$ 13,879,621	\$ 13,613,749	\$ 10,258,210	\$ 11,594,079
Expenditures:				
Agency Expenditures	13,296,675	13,609,839	10,217,943	11,554,296
Ending Balance	\$ 582,946	\$ 3,910	\$ 40,267	\$ 39,783

*For John Redmond Reservoir Project debt service.

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

State Water Plan Fund		
Project or Program	FY 2018	FY 2019
Department of Agriculture		
Interstate Water Issues	385,369	482,543
Water Use Study	64,368	72,600
Basin Management	404,003	603,895
Water Resources Cost-Share	1,727,387	1,948,289
Nonpoint Source Pollution Asst.	1,502,429	1,857,200
Conservation Reserve Enhance.	176,312	198,496
Conservation District Aid	2,000,000	2,092,637
Watershed Dam Construction	511,076	550,000
Water Quality Buffer Initiatives	88,662	200,000
Riparian & Wetland Program	135,343	152,651
Total--Dept. of Agriculture	\$ 6,994,949	\$ 8,158,311
University of Kansas		
Geological Survey	\$ 26,841	\$ 26,841
Health & Environment--Environment		
Contamination Remediation	600,665	685,461
Nonpoint Source Technical Asst.	236,548	296,359
TMDL Initiatives	215,241	275,158
WRAPS Program	555,000	555,884
Total--Health & Environment	\$ 1,607,454	\$ 1,812,862
Kansas Water Office		
Assessment & Evaluation	500,000	450,000
GIS Database Management	50,000	--
MOU--Operations & Maintenance	363,699	350,000
Stream Gaging	350,000	431,282
Technical Assist. to Water Users	325,000	325,000
Total--Kansas Water Office	\$ 1,588,699	\$ 1,556,282
Total	\$ 10,217,943	\$ 11,554,296

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

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

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

Vision for the Future of Water in Kansas. At the Governor's Conference on the Future of Water in Kansas in October of 2013, Governor Brownback

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

State Water Plan Fee Revenue		
	FY 2018	FY 2019
Municipal Water Fees	2,838,217	3,267,271
Fertilizer Registration Fees	3,224,145	3,568,921
Industrial Water Fees	934,928	1,120,701
Pesticide Registration Fees	1,334,523	1,334,523
Sand Royalty Receipts	45,000	45,000
Stock Water Fees	415,975	464,256
Clean Drinking Water Fees	2,539,046	2,820,674
Fines	155,000	165,000
Total	\$ 11,486,834	\$ 12,786,346

Fund Summary

Projects related to water issues are largely financed through the State Water Plan Fund (SWPF). The table on the previous page summarizes actual and estimated State Water Plan Fund revenues and expenditures for FY 2016 through FY 2019 to illustrate the financial status of the fund. The approved level of State Water Plan Fund expenditures for FY 2016 was \$14,718,078, and actual expenditures were \$13,296,675. The agency estimate for FY 2016 revenues was \$13,103,809. The actual revenue amount was \$11,764,165, a decrease of \$1,339,644. The decrease in revenues and expenditures resulted in an ending balance of \$582,946

For many years, the Kansas Department of Revenue has developed revenue estimates for the State Water Plan Fund based on an average of the past five years'

receipts. When there are two or three consecutive wet years or dry years within those five, however, the reduction or increase in the average does not provide a dependable estimate of actual receipts over time. Revenue totals for FY 2016 for the State Water Plan Fund came in below the estimates provided by the Department of Revenue due to wetter conditions than normal across the state. The Kansas Water Office and the Kansas Water Authority (KWA) Budget Committee determined that a more reliable way to estimate revenues is by using an average over the lifetime of the fund.

Beginning in FY 2018, estimated receipts to the SWPF reflect the KWA revised revenue estimates. FY 2018 and FY 2019 fee fund revenue estimates total \$11.5 million and \$12.8 million, respectively. Details are shown in the table on the previous page. The State Water Plan Fund relies on fee revenue to finance State Water Plan expenditures.

In addition to the fee revenue attributable to the fund, two annual revenue transfers to the State Water Plan Fund are created in statute: \$6.0 million from the State General Fund (SGF) and \$2.0 million from the Economic Development Initiatives Fund (EDIF). For FY 2011, the annual statutory SGF transfer of \$6.0 million to the fund was reduced to \$1.3 million, and for FY 2012 through FY 2017, the transfer was eliminated altogether. The EDIF transfer remained at \$2.0 million for FY 2012 and FY 2013; however, the 2015 Legislature eliminated the transfer for FY 2014. In FY 2015, the Legislature restored \$800,000 of the \$2.0 million transfer to the State Water Plan Fund; however, the transfer was not approved for FY 2016 or FY 2017. The Governor does not recommend either the SGF or EDIF transfers in FY 2018 or FY 2019.

The 2016 Legislature approved expenditures from the State Water Plan Fund for FY 2017 of \$12,192,691. The agency's revised FY 2017 request is for \$13,613,748, which includes \$582,946 in carry forward funding from FY 2016. The Governor's recommendation to hold KPERS contributions at the FY 2016 level and implement other policy changes resulted in reductions of \$3,909 for FY 2017, for a total recommendation of \$13,609,839.

The following section gives detailed descriptions of agency expenditures from the State Water Plan for FY 2018 and FY 2019. In addition, Schedule 2.5 lists

expenditures for the four agencies that use the State Water Plan Fund.

FY 2018 & FY 2019 Recommendations

For FY 2018, the Governor recommends expenditures from the SWPF of \$10,217,943 and for FY 2019, expenditures of \$11,554,296. These amounts reflect the Governor's recommendation to hold KPERS contributions at the FY 2016 level and implement other policy changes, resulting in total reductions to expenditures from the fund of \$14,069 in FY 2018 and \$20,634 in FY 2019. The recommended expenditure amounts are summarized in the table on the previous page, and more detailed descriptions of the recommendations are provided below by agency and project.

Department of Agriculture

Interstate Water Issues. The Governor recommends expenditures of \$385,369 in FY 2018 and \$482,543 in FY 2019 to protect Kansas' interests on the Arkansas River and the Republican River and to ensure interstate compact compliance related to the water litigation settlements for both rivers.

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 Governor recommends expenditures of \$64,368 and \$72,600 for FY 2018 and FY 2019, respectively.

Basin Management. The Basin Management program works in cooperation with water right holders and local, state, and federal agencies to address stream flow depletions and groundwater declines in specific river basins. The program operates through a group of basin teams that include environmental scientists familiar with the geology and hydrology of the basins. The teams develop strategies to address water management techniques. For FY 2018, the Governor recommends expenditures for this program of \$404,003 and in FY 2019, \$603,895.

Water Resources Cost-Share. The Governor recommends State Water Plan Fund expenditures of \$1.7 million in FY 2018 and \$1.9 million in FY 2019 to enhance and conserve natural resources through the use of financial incentives to implement best management practices in partnership with farmers, ranchers, and other landowners.

Nonpoint Source Pollution Assistance. State Water Plan funding will enable the agency to assist landowners in planting native vegetation or establishing a variety of other conservation practices that protect surface and ground water quality. For FY 2018, the Governor recommends expenditures of \$1.5 million. For FY 2019, the recommendation is for \$1.9 million.

Conservation Reserve Enhancement. To support this program that seeks to reduce irrigation water usage in targeted areas through the permanent retirement of water rights in over appropriated areas, the Governor recommends expenditures of \$176,312 in FY 2018 and \$198,496 in FY 2019.

Conservation District Aid. This program distributes State Water Plan Fund appropriations 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. For FY 2018, the Governor recommends funding of \$2.0 million, and for FY 2019, the recommendation is for \$2.1 million.

Watershed Dam Construction. This program seeks to achieve flood reduction benefits to agricultural land, roads, bridges, utilities, and urban areas at a monetary level which exceeds dam construction costs by an average of 150.0 percent. The construction of flood detention and/or grade stabilization dams can also reduce or prevent sediment from depositing into public water supply lakes. For FY 2018, the Governor recommends expenditures for this program of \$511,076. For FY 2019, the recommendation is for \$550,000.

Water Quality Buffer Initiatives. In order to enhance state participation under the federal Conservation Reserve Program (CRP) for the installation of riparian forest buffers and grass filter strips, the program provides state per acre rental payments in targeted water quality areas. This reduces nonpoint source pollution runoff from cropland and

marginal pasture acres enrolled in the program which improves water quality. For FY 2018, the Governor recommends expenditures for this program of \$88,662, and for FY 2019, \$200,000.

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. The Governor recommends expenditures for the program in FY 2018 and FY 2019 of \$135,343 and \$152,651, respectively.

University of Kansas

Geological Survey. Included in the Governor's recommendation for the State Water Plan Fund budget for FY 2017, FY 2018, and FY 2019 is funding for the Geological Survey for continuing analysis of water depletion in the Ogallala Aquifer. The study began in FY 2002 as a water resource priority. The annual recommendation is \$26,841.

Health & Environment—Environment

Contamination Remediation. The program goal is to address environmental contamination at sites where there is no responsible party identified or where the responsible party is unable to pay for the needed corrective action. The funding is used for site assessments, investigations, corrective actions, and emergency responses. To support this program, the Governor recommends funding in the amount of \$600,665 and \$685,461 for FY 2018 and FY 2019, respectively.

Nonpoint Source Technical Assistance. This program provides technical assistance as well as demonstration projects for nonpoint source pollution management at the local level. For FY 2018 and FY 2019, the Governor recommends expenditures of \$236,548 and \$296,359, respectively.

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

and implement local solutions to address those problems.

TMDL Initiatives. A TMDL (total maximum daily load) is the maximum amount of pollution a river or lake can receive without violating surface water quality standards. For FY 2018, the Governor recommends funding of \$215,241 and for FY 2019, funding of \$275,158 to continue efforts to obtain flow data in basins where TMDLs are established.

Kansas Water Office

Assessment & Evaluation. Program staff members collect and compile information pertaining to a wide range of water resource conditions for statewide and basin-specific issues. All funding for the program is for studies targeted to implement priority water projects. To support this program in FY 2018, the Governor recommends funding in the amount of \$500,000, and for FY 2019, \$450,000.

GIS Database Management. Information recorded in the agency's database is used to determine whether sufficient water storage will be available to meet projected year 2040 public water supply needs. For FY 2018, the Governor recommends funding for this project in the amount of \$50,000. The agency did not request funding for FY 2019.

MOU—Operations & Maintenance. In order to maintain and operate the reserve storage space purchased through a 1985 Memorandum of Understanding with the U.S. Corps of Engineers, the Governor recommends funding of \$363,699 in FY 2018 and \$350,000 in FY 2019.

Technical Assistance to Water Users. State Water Plan funding is used by program staff members to provide technical assistance to municipalities through a contract with the Kansas Rural Water Association and to irrigators through contracts with Kansas State University. For FY 2018 and FY 2019, the Governor recommends funding for this program in the amount of \$325,000.

Stream Gaging. Since 1895, the state has contracted with the United States Geological Survey to operate a

network of stream gaging stations. These stations provide real-time streamflow and reservoir level data throughout the state, and this data is used to guide the state's water resource operations. The Governor recommends expenditures of \$350,000 for the program in FY 2018 and \$431,282 in FY 2019

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

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

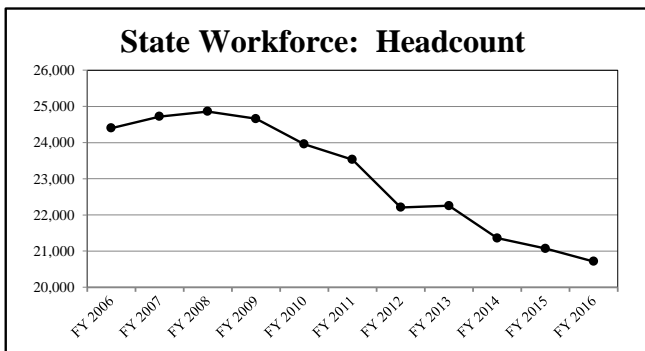
Beginning in FY 2015, transfers have been made from the State Water Plan Fund in the Kansas Water Office to the Department of Administration for debt service on this project; however, beginning in FY 2018, the State Water Plan Fund transfers will be made directly from the fund to the State General Fund. In both FY 2018 and FY 2019, the transfer amount will be \$1,260,426.

State Workforce

Counting the State Workforce

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

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



Although the state workforce has traditionally been counted according to the number of authorized FTE positions, there are other ways to count positions. Accordingly, Schedule 9.2 at the back of this report illustrates this method. The “headcount,” represents a statewide average of all biweekly payrolls based on the number of paychecks issued for FY 2014, FY 2015, and FY 2016. The graph above shows the history of this method of counting the size of the

actual state workforce. The data necessarily exclude Regents universities as they maintain separate payroll and accounting systems.

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

Changes to the Workforce

Last June, when the budget for FY 2017 was approved, the number of authorized positions totaled 39,943.73. Of this amount, 36,423.83 were FTE positions and 3,519.90 were non-FTE unclassified permanent positions. The Governor’s revised budget for the current fiscal year now totals 40,044.44 positions of which 37,133.20 are FTE positions and 2,911.24 are non-FTE unclassified permanent positions. Excluding the regents institutions, most of the increase to state government positions can be attributed to the Department for Children and Families. However, several other agencies had small gains in position counts. Altogether, the number of positions for the FY 2017 revised budget is nearly flat with the approved. Also, the number of positions recommended for FY 2017 is held constant through FY 2019.

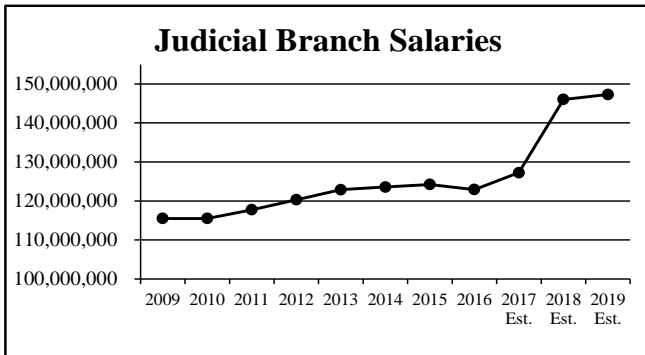
State Workforce: Positions				
	FY 2017 <u>Approved</u>	FY 2017 <u>Gov. Rec.</u>	FY 2018 <u>Gov. Rec.</u>	FY 2019 <u>Gov. Rec.</u>
FTE Positions	36,423.83	37,133.20	37,153.71	37,156.71
Non-FTE Positions	3,519.90	2,911.24	2,884.74	2,883.74
Total Positions	39,943.73	40,044.44	40,038.45	40,040.45
<i>Percent Change</i>		0.3 %	0.0 %	0.0 %

Salaries

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

Judiciary. In FY 2016, salaries and wages constituted approximately 94.6 percent of the Judiciary’s expenditures in support of 1,862.30 FTE positions within the judicial system. The Judiciary employs the highest number of people among general government agencies serving the State of Kansas, and is sixth largest in all of state government.

After budget shortfalls that resulted in court closures and staff furloughs in 2010 and 2012, the Judiciary held 80.00 non-judicial FTE positions vacant within the District Courts. The Judiciary now requests approximately \$22.0 million from the State General Fund for both FY 2018 and FY 2019 above the base requests, which include funding to fill only 20.00 vacant positions. The Judiciary revised the number of vacancies needing to be filled downward to account for efficiencies that may be realized with the implementation of Kansas eCourt. Additional enhancement requests include funding to add ten judges and staff, and to authorize a salary increase for both judges and non-judicial employees.



The Judiciary requests a total of 1,862.30 FTE positions for FY 2017, 1,875.30 FTE positions for FY 2018 and 1,878.30 FTE positions for FY 2019. The increased number of positions requested each year coincides with the number of additional Programmer Analyst FTE positions needed to implement and maintain the electronic filing and electronic court project. The table on this page illustrates the

Judiciary’s expenditures for salaries and wages since FY 2009 and requested expenditures for FY 2017, FY 2018 and FY 2019.

Longevity Bonus Program

Payments under the current longevity bonus program are calculated on the basis of \$40 per year of service times the number of years of service for employees with at least ten years of service with the state. The current maximum payment is \$1,000: \$40 per year of service times 25 years. For FY 2017, FY 2018 and FY 2019, the Governor recommends funding the longevity bonus at the statutory \$40 level. Within the executive branch where the Governor is the appointing authority, only those classified employees hired prior to June 15, 2008, are now eligible for the longevity bonus. Agencies outside the Governor’s direct supervision and within the legislative and judicial branches offer the equivalent bonus to its employees whether they are in the classified service or not. The budget for longevity payments for FY 2017 is \$4.9 million from all funding sources, with \$1.8 million of that amount estimated to be paid from the State General Fund. For FY 2018, longevity bonus payments total \$5.1 million with \$1.9 million from the State General Fund. For FY 2019, \$4.4 million is for longevity bonus payments with \$1.6 million from the State General Fund.

27th Payroll Period

The average fiscal year contains 26 biweekly payroll periods. Because of the biweekly nature of the payroll system and how the pay dates have fallen on the calendar since the system was implemented, a 27th payroll period will occur in FY 2017. The last time this occurred was in FY 2006. Steps have been taken since FY 2006 to make sure this obligation is financed ahead of when the expense is due. For FY 2017, State General Fund resources have been set aside for this obligation. The current estimate for the cost of the 27th pay period is \$40.3 million from the State General Fund and \$107.2 million from all funds.

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. The rates displayed in the table are not adjusted for KPERS policy changes recommended by the Governor. Rather, the table shows the rates under current law and as of the most recent actuarial valuation.

KPERS Death & Disability Moratorium. The 2016 Legislature authorized a moratorium on employer contributions to Group Insurance Reserve Fund for all of FY 2017. It is recommended that the moratorium be extended to the first quarter of FY 2018. This will provide savings of \$10,102,943 from the State General Fund and \$12,569,210 from all funds.

The Group Insurance Reserve Fund finances the Death and Disability Program for employees. The program is administered by KPERS, but is completely separate from the state’s retirement benefits program. It is estimated that revenues to the program through the statutory contribution rate will generate more than what is necessary to finance projected benefit payments in FY 2018.

Other policy changes recommended by the Governor for the KPERS State/School Group include the following:

Hold Employer Contributions. It is recommended that total KPERS State/School Group employer contributions for FY 2017, FY 2018 and FY 2019 be held at similar dollar amounts contributed in FY 2016. Based on budget data, it is estimated that this will generate all funds savings of \$87,836,236 in FY 2017, \$141,639,185 in FY 2018 and \$202,282,301 in FY 2019. The State General Fund portion of the savings is \$85,869,766 in FY 2017, \$140,207,477 in FY 2018 and \$198,540,609 in FY 2019. No other retirement groups are affected by the freeze on contributions.

Extend Amortization Period. To help ease annual costs related to KPERS employer contributions, the Governor recommends that the amortization period for

the KPERS State/School Group unfunded actuarial liability (UAL) be extended by ten years. Extending the amortization period will reduce employer contribution rates. However, total contributions over the entire amortization period will likely be higher. Also, extending the amortization period will delay when the KPERS State/School Group will achieve an 80.0 percent funded ratio. Generally, a pension system is considered to be in good standing when the funded ratio is 80.0 percent or greater.

<u>Fiscal Year</u>	<u>Actuarial Rate</u>	<u>Statutory Rate</u>
1999	5.33%	3.99%
2000	5.27%	4.19%
2001	6.15%	3.98% *
2002	6.00%	4.78%
2003	6.17%	4.98% *
2004	7.05%	4.58% *
2005	8.29%	5.47%
2006	9.94%	6.07%
2009	9.75%	6.77%
2008	11.37%	7.37%
2009	11.86%	7.97% *
2010	11.98%	8.57% *
2011	12.30%	8.90% *
2012	15.09%	9.77% *
2013	14.46%	10.37% *
2014	13.83%	11.12%
2015	14.34%	10.81%
2016	14.95%	11.64% *
2017	14.85%	10.81% *
2018	14.89%	13.01% *
2019	13.23%	14.21%

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

FY 2016 Deferred Contributions. A total of \$97.4 million in employer contributions were withheld from the KPERS retirement system in FY 2016. Of this amount, \$92.9 million was from the KPERS School group and \$4.5 million was from the KPERS State group. Current law requires the deferred contributions to be paid to the KPERS Trust Fund by the end of FY 2018 using above-estimate revenues from the State General Fund and tobacco litigation settlement agreement. To bolster state revenues in FY 2018, the deferred contributions will not be paid.

Even with these proposed changes, the level of State General Fund contributions from the State/School Group has increased dramatically since FY 2012. If the Governor’s KPERS proposals are adopted, there will be \$1.0 billion more put in from State General Fund contributions as compared to the previous eight years.

salaries of several agencies that are considered “off budget” and would ordinarily be excluded from reportable expenditures so that they are not counted twice. Including them here gives the reader a comprehensive view of salary and benefit costs incurred by state government as an employer. The base salary components are presented in the upper part of the table, and the benefits are below. Salaries for Regents universities are included in this table to show all state employees. However, the State General Fund total does not include KPERS debt services payment in the Board of Regents.

Statewide Summary of Salaries

The table below details expenditures for salaries and benefits for all state agencies. The table includes the

Statewide Salaries & Wages					
	FY 2016 <u>Actual</u>	FY 2017 <u>Gov. Rec.</u>	FY 2018 <u>Base Budget</u>	FY 2018 <u>Gov. Rec.</u>	FY 2019 <u>Gov. Rec.</u>
Authorized Positions					
Classified Regular	475,984,943	445,910,612	430,782,860	430,837,129	536,438,101
Classified Temporary	6,698,961	12,406,855	12,686,833	12,686,833	11,711,860
Unclassified Regular	1,207,734,737	1,547,807,942	1,511,086,090	1,531,221,740	1,506,302,132
Other Unclassified	308,303,940	248,476,280	241,363,567	241,903,339	202,677,931
Authorized Total	<u>\$ 1,998,722,581</u>	<u>\$ 2,254,601,689</u>	<u>\$ 2,195,919,350</u>	<u>\$ 2,216,649,041</u>	<u>\$ 2,257,130,024</u>
Shift Differential	3,245,147	2,619,138	2,554,009	2,554,009	2,028,510
Overtime	19,448,771	16,529,667	15,478,976	15,478,976	13,041,451
Holiday Pay	62,537,320	3,344,847	3,518,617	3,518,617	2,746,878
Longevity	6,237,532	4,864,990	5,123,471	5,123,471	4,415,868
Total Base Salaries	<u>\$ 2,090,191,351</u>	<u>\$ 2,281,960,331</u>	<u>\$ 2,222,594,423</u>	<u>\$ 2,243,324,114</u>	<u>\$ 2,279,362,731</u>
Employee Retirement					
KPERS	96,265,982	96,762,068	115,535,799	105,428,575	106,252,217
Deferred Compensation	351,504	391,913	399,973	392,341	371,033
TIAA	71,979,300	83,845,627	87,540,833	85,871,871	87,669,412
Kansas Police & Fire	9,124,596	9,670,047	8,915,551	9,009,301	9,246,351
Judges Retirement	6,693,619	6,188,257	4,545,591	5,613,849	5,228,374
Security Officers	10,040,064	9,750,887	11,757,397	10,588,787	9,702,653
Retirement Total	<u>\$ 194,455,065</u>	<u>\$ 206,608,799</u>	<u>\$ 228,695,144</u>	<u>\$ 216,904,724</u>	<u>\$ 218,470,040</u>
Other Fringe Benefits					
FICA	139,111,807	159,539,161	156,673,478	157,836,940	153,919,642
Workers Compensation	21,713,476	24,365,523	22,976,853	23,045,510	21,801,809
Unemployment	2,062,807	1,289,212	2,754,357	2,769,664	2,697,252
Retirement Sick & Annual Leave	14,233,266	16,668,839	16,329,139	16,475,273	16,015,943
Health Insurance	271,496,584	279,090,013	297,588,421	297,808,649	293,480,927
Total Fringe Benefits	<u>\$ 643,073,005</u>	<u>\$ 687,561,547</u>	<u>\$ 725,017,392</u>	<u>\$ 714,840,760</u>	<u>\$ 706,385,613</u>
Subtotal: Salaries & Wages (Shrinkage)	\$ 2,733,264,356 --	\$ 2,969,521,878 (75,869,499)	\$ 2,947,611,815 (101,509,166)	\$ 2,958,164,874 (105,088,349)	\$ 2,985,748,344 (110,651,897)
Total Salaries & Wages	\$ 2,733,264,356	\$ 2,893,652,379	\$ 2,846,102,649	\$ 2,853,076,525	\$ 2,875,096,447
State General Fund Total	\$ 1,045,088,050	\$ 1,087,314,616	\$ 1,049,344,296	\$ 1,065,144,219	\$ 1,065,505,272
FTE Positions	36,701.75	36,861.61	37,364.15	37,193.71	36,861.61
Non-FTE Unclassified Perm. Pos.	3,337.73	2,883.24	2,907.36	2,884.74	2,883.24
Total State Positions	40,039.48	39,744.85	40,271.51	40,078.45	39,744.85

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

General Government

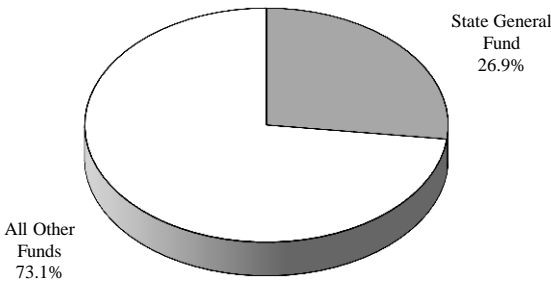
General Government Summary

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

2019 be held at similar dollar amounts contributed in FY 2016. The Governor recommends the moratorium placed on employer contributions to Group Insurance Reserve Fund by the 2016 Legislature for FY 2017 extend into the first quarter of FY 2018. A more complete explanation of these recommendations can be found in the KPERS section of this report.

A newer program located in the general government section is the Achieving a Better Life Experience (ABLE) program that is administered by the State Treasurer. The State Treasurer has joined a consortium of 13 states (National ABLE Alliance) to offer individuals with disabilities and their families' tax deferred investment accounts. The Governor recommends a transfer of up to \$50,000 to the program from the Post-Secondary Education Savings Program in FY 2017, FY 2018 and FY 2019 to help with program startup costs. The program, once accounts are created, will become completely self-financed through user fees.

How It Is Financed



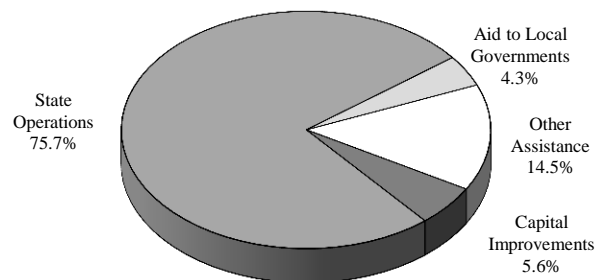
FY 2018

More specifically, this function of government includes regulatory boards and commissions, executive branch elected officials, legislative branch agencies, executive branch agencies and judicial branch agencies. For perspective on the size and scope of agencies in this section, the regulatory boards and commissions, 20 in total for FY 2017, recommended budgets total \$31.0 million in FY 2017 whereas the recommended budget for the Department of Administration in FY 2017 totals \$166.6 million.

The Department of Administration has become the preferred agency to service the state's debts and, as a result of this preference, around 93.0 percent of the agency's State General Fund expenditures are related to debt service. Examples of debt service within the agency include the Statehouse renovations and KPERS.

To balance near-term preservation of essential services with long-term pension obligations, the Governor recommends that total KPERS State/School Group employer contributions for FY 2017, FY 2018 and FY

How It Is Spent



FY 2018

Overall, the Governor's recommendations total expenditures of \$1.2 billion from all funding sources, including \$311.0 million from the State General Fund for FY 2017. For the General Government function in FY 2018, the Governor recommends expenditures of \$1.2 billion from all funding sources, including \$329.2 million from the State General Fund. For FY 2019, the Governor recommends \$1.2 billion from all funding sources, including \$334.5 million from the State General Fund for the General Government function.

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 2017	FY 2018	FY 2019
	Gov. Rec.	Gov. Rec.	Gov. Rec.
Expenditures:			
Dept. of Admin.	9,000,838	8,517,155	8,606,884
DoA--Off Budget	47,152,089	46,826,889	47,599,201
Division of Budget	1,594,464	1,461,559	1,619,064
LTC Ombudsman	672,449	669,300	675,663
Total--Expenditures	\$58,419,840	\$57,474,903	\$58,500,812
Funding:			
State General Fund	7,218,480	6,312,791	6,519,076
All Other Funds	51,201,360	51,162,112	51,981,736
Total--Funding	\$58,419,840	\$57,474,903	\$58,500,812

Excludes Debt Service & Capital Improvement Expenses

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

A total revised budget of \$226,183,373 from all funding sources, including \$121,617,988 from the State General Fund, is recommended for FY 2017. Of the total all funds amount, \$177,129,986 is part of the reportable budget and \$43,972,996 is off budget. The KPERS changes recommended by the Governor will result in a reduction of \$65,176 in FY 2017. The State General Fund portion of the reduction is \$13,296. Also included for FY 2017 are additional State General Fund resources of \$1,295,392 to finance the Series 2016H bonds that were issued in August 2016. The bonds refunded existing debt service and will allow \$2,549,792 from the Expanded Lottery Act Revenues Fund (ELARF) to be lapsed. The FY 2017 budget will support 370.95 FTE positions and 161.25 non-FTE unclassified permanent positions.

For FY 2018, \$130,089,493 from the State General Fund and \$238,359,869 from all funds are recommended for the total Department of Administration budget. Of the total all funds amount, \$188,825,151 is part of the reportable budget and \$49,534,719 is off budget. The recommendation to hold KPERS contributions at the FY 2016 level and implement other policy changes will result in a reduction of \$195,407 in FY 2018. The State General Fund portion of this reduction is \$39,827. Also, a moratorium on contributions to the Death and Disability Program for the first quarter of FY 2018 is recommended. The moratorium will result in a reduction of \$43,515 from all funds and \$9,025 from the State General Fund. The FY 2018 budget includes 368.95 FTE positions and 159.25 non-FTE unclassified permanent positions.

Expenditures for the Digital Imaging Program are reduced to \$500,000 in FY 2018. It is estimated that only \$500,000 will be needed in FY 2018. The dollar limitation on the amount of vehicle registration surcharge revenue credited to the Digital Imaging Program Fund will be reduced to \$500,000.

For FY 2019, \$125,396,682 from the State General Fund and \$234,478,454 from all funds are recommended for the total Department of Administration budget. Of the total all funds amount, \$184,060,512 is part of the reportable budget and \$50,417,942 is off budget. The KPERS policy

changes will result in a reduction of \$275,176 in FY 2018, including \$56,982 from the State General Fund. The \$500,000 reduction to the Digital Imaging Program is also included in FY 2019. Additional FY 2019 expenditures totaling \$150,000 are included for the Division of the Budget for the gubernatorial transition. The positions count for FY 2019 is identical to FY 2018.

Please note that the schedules in the back of this volume attribute a portion of the Department’s budget to the Transportation function. This separation reflects the Department’s payment of debt service for the Comprehensive Transportation Program. Additionally, the Department totals in the schedules include the Office of Information Technology (OITS) budget. The OITS budget is discussed separately below.

Debt Service. Of the total amount of State General Fund expenditures included in the Department of Administration budget, approximately 93.0 percent is for debt service. The table on this page provides a summary of the Department’s debt service. Recently, for the purposes of reporting and disclosure, the Department has become a preferred agency to service the state’s debt obligations that are financed by State General Fund appropriations. Significant portions of debt service expenditures are also financed by ELARF. For more information on debt service, please see the Debt Service section in this volume.

Office of Information Technology Services

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

Total budgets of \$39,650,663 in FY 2017, \$39,145,194 in FY 2018, and \$39,108,480 in FY 2019 are recommended. The budgets include reductions of \$21,935 in FY 2017, \$64,454 in FY 2018 and \$89,950 in FY 2019 as a result of the proposed policy changes for KPERs. The moratorium on contributions to the Death and Disability Program for the first quarter of

FY 2018 will result in a reduction of \$14,244. The OITS budget does not use State General Fund appropriations. The budgets will support 98.15 positions each fiscal year. The 2015 Legislature made OITS a stand-alone agency and budget. Previously, it had been incorporated within the Department of Administration budget.

Department of Administration Debt Service Summary			
	FY 2017	FY 2018	FY 2019
	Gov. Rec.	Gov. Rec.	Gov. Rec.
KPERs Bonds			
SGF	65,314,070	64,438,005	64,433,207
ELARF	<u>33,057,308</u>	<u>35,698,913</u>	<u>35,701,595</u>
Subtotal	\$ 98,371,378	\$ 100,136,918	\$ 100,134,802
Public Broadcasting			
ELARF	\$ 440,862	\$ 440,057	\$ 437,375
Statehouse Ren.			
ELARF	91,008	--	--
Statehouse-SHF	<u>17,127,678</u>	<u>18,272,964</u>	<u>18,254,111</u>
Subtotal	\$ 17,218,686	\$ 18,272,964	\$ 18,254,111
Comp. High. Prog.			
SGF	\$ 10,436,519	\$ 10,434,600	\$ --
Debt Service Rest.			
SGF	3,081,839	3,545,532	3,540,378
Restructuring-SHF	<u>452,489</u>	<u>--</u>	<u>--</u>
Subtotal	\$ 3,534,328	\$ 3,545,532	\$ 3,540,378
NBAF			
SGF	\$ 16,247,336	\$ 23,483,888	\$ 23,457,044
John Redmond Res.			
SGF	\$ 1,673,000	\$ 1,670,750	\$ 1,671,500
KUMC Ed. Bldg.			
SGF	\$ 1,089,750	\$ 1,864,750	\$ 1,866,000
Refunding (2015A)			
SGF	\$ 13,364,400	\$ 13,875,300	\$ 18,784,050
Refunding (2016H)			
SGF	\$ 1,295,392	\$ 2,266,675	\$ 2,928,225
Total	\$ 163,671,651	\$ 175,991,434	\$ 171,073,485
Total—SGF	\$ 112,502,306	\$ 121,579,500	\$ 116,680,404
Total—ELARF	\$ 33,589,178	\$ 36,138,970	\$ 36,138,970

Office of Administrative Hearings

The Office of Administrative Hearings conducts impartial hearings for affected parties when the actions of state agencies are contested. The agency derives its revenue from service contracts with various state agencies. For budgeting purposes, expenditures for the agency are considered “off budget.” Expenditures that are designated “off budget” mean the expenditures are not included in the total reportable budget in the schedules in the back of this volume. However, it

does not mean that agency expenditures are not recorded or tracked. The “off budget” designation is applied to prevent double counting of expenditures as the Office’s expenditures use the same dollars that are recorded in other agency budgets.

The Office’s FY 2017 approved budget is increased to \$1,079,635, or by \$98,877. The overall increase is from (1) a reduction of \$2,173 as a result of holding KPERS contributions at the FY 2016 level and implementing other policy changes and (2) an increase of \$101,050 for information technology upgrades so that hearing documents can be filed electronically. The 2016 Legislature passed SB 19 which amends hearing provisions in the Kansas Administrative Procedure Act to allow electronic service of items filed by parties, petitions for intervention, orders, and notices. To carry out the amendments made to the act, additional funding is included to make substantial improvements to the agency’s database and to create an online public web portal that will allow for electronic filing of hearing documents

The recommendation for FY 2018 is \$972,953 which includes reductions of \$6,392 for KPERS policy changes and \$1,413 for a moratorium on the first quarter of contributions to the Death and Disability Program. For FY 2019, a total budget of \$972,521 is recommended which includes a reduction of \$8,237 from KPERS changes. All expenditures will come from the agency’s Administrative Hearings Office Fund and will include salaries and wages to support a total of 9.00 positions for each year.

Kansas Corporation Commission

The Kansas Corporation Commission (KCC) is the regulatory agency that oversees rates for major utilities, transportation, and petroleum exploration and production. The primary function of the KCC is to protect the public’s interest through the resolution of jurisdictional issues. To support the agency’s function, the Governor recommends expenditures in FY 2018 of \$22,419,905 and \$22,689,120 in FY 2019. These amounts reflect the Governor’s recommendation to hold KPERS contributions at the FY 2016 level and implement other policy changes resulting in reductions of \$152,641 for FY 2018 and \$177,733 for FY 2019. All funding for the agency is from fee and federal funds.

Abandoned Oil & Gas Well Plugging. The Abandoned Oil and Gas Well Fund is used for the investigation, remediation, and plugging 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 9,789 abandoned wells having no responsible party and, in total, inventoried 20,716 abandoned wells in the state. As of June 30, 2016, there are approximately 4,774 abandoned wells listed as requiring action. The KCC focuses each year on plugging as many of the higher priority wells as possible.

For FY 2018, the KCC plans to spend \$1,571,600 to plug approximately 306 wells, and for FY 2019, the agency plans to spend \$1,566,500 to plug 305 wells. In each year, the agency will have \$50,000 available for remediation activities. Available funding for well plugging includes a transfer of \$500,000 in both FY 2018 and FY 2019 from the Financial Assurance Fund to the Abandoned Well Plugging Fund, as well as an \$800,000 transfer in each year to the fund from the Conservation Fee Fund.

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. To support the activities of the agency, the Governor recommends expenditures for the agency of \$960,147 for FY 2018 and \$977,671 for FY 2019. These amounts reflect the Governor’s recommendation to hold KPERS contributions at the FY 2016 level and

implement other policy changes resulting in reductions of \$5,341 for FY 2018 and \$6,156 for FY 2019.

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. A FY 2017 revised budget of \$1,070,878 from the State General Fund and \$1,401,515 from all funds is recommended for the Commission. Adjustments to the FY 2017 approved budget include a State General Fund reappropriation of \$614 and a net decrease of \$72,894 from federal and special revenue funding sources. The Governor's recommendation to hold KPERS contributions at the FY 2016 level and implement other policy changes results in a reduction of \$2,450 in FY 2017. The State General Fund portion of this reduction is \$1,623.

The recommended budget for FY 2018 is \$1,442,364 from all funds, including \$1,038,370 from the State General Fund. The Governor's recommendation to hold KPERS contributions at the FY 2016 level and implement other policy changes results in a reduction of \$7,865 in FY 2018. The State General Fund portion of this reduction is \$4,763. Also, a moratorium on contributions to the Death and Disability Program is recommended for the first quarter of FY 2018. The moratorium will result in reductions of \$1,738 from all funds and \$1,053 from the State General Fund.

For FY 2019, \$1,466,231 from all funds is recommended with \$1,045,060 from the State General Fund. The KPERS changes will result in reductions of \$6,640 from the State General Fund and \$11,138 from all funds in FY 2019. All fiscal years will support 23.00 FTE positions.

Board of Indigents Defense Services

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

For FY 2017, the Governor recommends expenditures totaling \$27,460,984 from all funding sources, including \$26,852,291 from the State General Fund. For FY 2018, the Governor recommends expenditures totaling \$27,154,448 from all funding sources, including \$26,548,448 from the State General Fund. For FY 2019, the Governor recommends expenditures totaling \$28,100,934 from all funding sources, including \$27,494,934 from the State General Fund.

The Governor recommends supplemental funding totaling \$458,796 from the State General Fund in FY 2018 and \$1,310,665 from the State General Fund in FY 2019 based on assigned counsel caseload projections. The Governor recommends the supplemental funding be appropriated for litigation support to give the agency increased flexibility.

The Governor's recommendation to hold KPERS contributions at the FY 2016 level and implement other policy changes results in reductions of \$34,280 in FY 2017, \$102,579 in FY 2018 and \$144,456 in FY 2019. All amounts are from the State General Fund.

A moratorium on contributions to the Death and Disability Program is recommended for the first quarter of FY 2018. The moratorium will result in a reduction of \$22,668 from the State General Fund.

Health Care Stabilization Fund Board of Governors

The mission of the Health Care Stabilization Board of Governors is to stabilize the availability of liability insurance for health care providers by defending those health care providers who become involved in claims or cases involving allegations related to the rendering of professional services which trigger liability exposure of the fund. The agency was recognized as an agency in 1995, and is administered by a ten member Board of Governors. The Health Care Stabilization Fund finances all expenditures of the Board. The bulk of the receipts to the fund come from premium surcharges paid by health care providers. The fund also provides self-insurance basic professional liability coverage expenditures for certain programs affiliated with the University of Kansas Medical Center, the Wichita Graduate Medical Education Program, and some other graduate medical education programs. Reimbursements for the

specialized basic coverage self-insurer responsibilities have in the past resulted in a transfer from the State General Fund on behalf of the training programs. These transfers were suspended in FY 2009; however, by statute, the transfers resumed in FY 2014. For FY 2017 and FY 2018 the transfer to the fund from the SGF is scheduled to be \$3.4 million. These amounts include funding for estimated claims, plus repayment for the years that transfers were suspended. For FY 2019, the repayments will be complete and the estimate for claims is \$1.9 million. The Governor recommends reportable expenditures of \$37,307,954 for FY 2017, \$39,700,151 for FY 2018, and \$42,748,459 for FY 2019.

Pooled Money Investment Board

The Pooled Money Investment Board (PMIB) manages the investment pool of state monies and designates various state bank depositories for state and special monies in demand deposit and interest-bearing accounts. Funding for the Board comes from administrative fees on investment earnings. The agency's budget had previously been reported with the State Treasurer's. The FY 2016 Legislature removed the PMIB's budget from the State Treasurer's and now requires the PMIB's budget be reported separately, throughout the entire budgeting process.

For FY 2017, the Governor recommends \$671,008 from all funding sources, \$671,069 from all funding sources in FY 2018 and \$686,485 from all funding sources in FY 2019. The Pooled Money Investment Board's responsibilities include active management and administration of the Kansas Municipal Investment Pool. Total balances, which include deposits and earned interest, for cities, counties, and school districts, were approximately \$951 million at the end of June 2016, down from the year prior, when the balance was \$1.1 billion at the end of June 2015.

The Governor's recommendation to hold KPERS contributions at the FY 2016 level and implement other policy changes results in reductions of \$1,279 in FY 2017, \$3,828 in FY 2018 and \$5,388 in FY 2019. All amounts are from agency fee funds.

A moratorium on contributions to the Death and Disability Program is recommended for the first quarter of FY 2018. The moratorium will result in a reduction of \$846 from agency fee funds.

Kansas Public Employees Retirement System

The Kansas Public Employees Retirement System (KPERS), in its fiduciary capacity, exists to deliver retirement, disability, and survivor benefits to its members and their beneficiaries. A revised FY 2017 budget of \$45,050,464 from all funding sources is recommended. The budget includes a reduction of \$370,829 from a recommendation by the Governor to hold KPERS employer contributions at the FY 2016 level and implement other policy changes. The total budget excludes expenditures associated with member benefit payments. While those expenditures are evaluated and tracked, for reporting purposes all benefits for KPERS members are excluded from the total amounts found in this volume for the KPERS and statewide budget. It is assumed that the same dollars that agencies and other participating employers budget for KPERS contributions would also be used for benefits. This measure prevents the double-counting of those dollars.

The KPERS budget does not include any State General Fund appropriations. While most of the sources of special revenue funding for KPERS do not have limits, the Legislature has placed dollar limits on the amounts that can be spent for operations and for administration of non-retirement investments. The FY 2017 budget includes \$12,315,043 for operations. Operating costs are 0.712 percent of the total amount of benefit payment expenses planned for FY 2017. For non-retirement administration, \$111,790 is included and is below the approved limit.

For FY 2018, an all funds revised budget of \$46,507,676 is recommended. Included within the total are reductions of \$83,886 from KPERS policy changes and \$18,537 from a moratorium on contributions to the Death and Disability Program for the first quarter of FY 2018. Expenditures of \$12,324,417 are planned for operations. The percentage of administrative expenses to benefit payments is expected to fall to 0.672 percent. FY 2018 non-retirement administration expenses are estimated to be \$120,661.

A total reportable budget of \$48,004,142 is recommended for FY 2019 and includes \$12,406,752 for operations and \$127,536 for non-retirement administration expenses. It is estimated that the

KPERS policy changes will result in a reduction of \$154,265 in FY 2019. The percentage of administrative expenses to benefit payments is 0.637 percent.

The Governor recommends several policy reforms to the retirement system this budget cycle. For budgeting purposes, only the changes to employer contributions and Death and Disability Program contributions have been incorporated into agency budgets. An actuarial study is being conducted to identify the effects of all components.

Hold Employer Contributions. The state continues to balance the dual goals of near-term preservation of essential services with long-term pension obligations. In order to prevent reductions to agency operations during this period of fiscal challenges, it is recommended that total KPERS State/School Group employer contributions for FY 2017, FY 2018 and FY 2019 be held at similar dollar amounts contributed in FY 2016. Based on budget data, it is estimated that this will generate all funds savings of \$87,836,236 in FY 2017, \$141,639,185 in FY 2018 and \$202,282,301 in FY 2019. The State General Fund portion of the savings is \$85,869,766 in FY 2017, \$140,207,477 in FY 2018 and \$198,540,609 in FY 2019. No other retirement groups are affected by the freeze on contributions.

Death & Disability Program. The 2016 Legislature authorized a moratorium on employer contributions to Group Insurance Reserve Fund for all of FY 2017. The Group Insurance Reserve Fund finances the Death and Disability Program for employees. It is recommended that the moratorium be extended to the first quarter of FY 2018. This will provide savings of \$10,102,943 from the State General Fund and \$12,569,210 from all funds.

Extend Amortization Period. To help ease annual costs related to KPERS employer contributions, the Governor recommends that the amortization period for the KPERS State/School Group unfunded actuarial liability (UAL) be extended by ten years. Extending the amortization period will reduce employer contribution rates. However, total contributions over the entire amortization period will likely be higher. Also, extending the amortization period will delay when the KPERS State/School Group will achieve an 80.0 percent funded ratio. Generally, a pension system is considered to be in good standing when the funded ratio is 80.0 percent or greater.

School Finance—School District Cost Sharing.

Currently, the state pays for all employer contributions for the KPERS School Group, which includes employees of school districts. As part of a new school finance package, the Governor would like to work with the Legislature and school districts to explore ways in which school districts can help share some of the retirement costs for their employees. Two methods that warrant consideration are (1) decoupling the KPERS State Group rate and the KPERS School Group rate and (2) partially offsetting contribution reductions from the Governor’s recommendation to hold state contributions at FY 2016 levels. Because community and technical colleges are part of the KPERS School Group, it will be necessary to determine an approach in which they remain unaffected by the policy changes.

When an actuarial valuation is conducted each year, a valuation is done on the KPERS State Group, the KPERS School Group, and the two groups combined (KPERS State/School Group). The contribution rate established for the KPERS State/School Group is the rate that is required to be paid by agencies and school districts that are part of the group. For the most recent actuarial valuation, the KPERS State/School Group actuarial rate certified for FY 2019 is 13.23 percent and the statutory rate is 13.21 percent. However, the actuarial rate for the KPERS State Group is 8.28 percent while the rate for the KPERS School Group is 14.59 percent. Also, by law any amount that the KPERS State Group pays in excess of its actuarial rate is directed to the KPERS School Group to help pay down its share of the UAL. For example, the KPERS State Group statutory rate in FY 2019 is 13.21 percent and is 4.93 percent greater than the group’s actuarial rate of 8.28 percent. The difference is applied to the KPERS School Group. It is recommended that the combined KPERS State/School rate be decoupled.

As described above, holding employer contributions to amounts contributed in FY 2016 will reduce state costs for KPERS in FY 2017, FY 2018, and FY 2019. However, not contributing at amounts corresponding to rates certified by KPERS and the actuary will increase the UAL. So that the increase to the UAL is reduced, it is recommended for FY 2018 and FY 2019 that school districts pay to the KPERS system the year-to-year dollar increases from the 1.2 percent statutory rate increases that occur under current rates.

FY 2016 Deferred Contributions. A total of \$97.4 million in employer contributions were withheld from the KPERS retirement system in FY 2016. Of this amount, \$92.9 million was from the KPERS School group and \$4.5 million was from the KPERS State group. Current law requires the deferred contributions to be paid to the KPERS Trust Fund by the end of FY 2018 using above-estimate revenues from the State General Fund and tobacco litigation settlement agreement. To bolster state revenues in FY 2018, the deferred contributions will not be paid.

Even with these proposed changes, the level of State General Fund contributions from the State/School Group has increased dramatically since FY 2012. If the Governor's KPERS proposals are adopted, there will be \$1.0 billion more put in from State General Fund contributions as compared to the previous eight years.

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 \$95,830,054 in FY 2017, including \$11,012,869 from the Economic Development Initiatives Fund (EDIF). The recommendation also includes \$6,570,000 from the State General Fund to fund long-term grant commitments of the Kansas Bioscience Authority (KBA). In July 2016, the KBA was merged into the Department of Commerce in order for the Department to complete the sale of the KBA portfolio in FY 2017. The Governor recommends 117.10 FTE positions and 160.05 non-FTE unclassified permanent positions in FY 2017, which are a reduction of 20.02 FTE positions and an increase of 25.96 non-FTE unclassified permanent positions from the amounts approved by the 2016 Legislature.

The Governor recommends lapsing \$2,294,138 from the EDIF Operating Grant that represents unspent monies that were carried forward from FY 2016. The Innovation Growth Program was eliminated in FY 2016; however, the program had a \$1,621 EDIF balance at the beginning of FY 2017, which will be lapsed under the Governor's recommendation. All EDIF savings will be transferred to the State General Fund. The Governor also recommends transferring the

remaining \$5,000 balance of the State Affordable Airfare Fund to the State General Fund.

The Governor recommends \$97,252,224 in FY 2018, including \$10,891,927 from the EDIF. The recommendation includes \$2.8 million from the State General Fund to fund long-term KBA grant commitments. The budget also includes EDIF funding for the state share and county matching dollars to fully fund all obligations of the Student Loan Forgiveness Program of the Rural Opportunity Zones Program. The Governor recommends 117.10 FTE positions and 160.05 non-FTE unclassified permanent positions in FY 2018.

The Governor recommends \$94,804,250 in FY 2019, including \$10,883,371 from the EDIF. The recommendation also includes \$557,000 from the State General Fund to fund long-term KBA grant commitments. The Governor recommends 117.10 FTE positions and 160.05 non-FTE unclassified permanent positions in FY 2019.

The Job Creation Program Fund (JCPF) was created by the 2011 Legislature to replace the Kansas Economic Opportunity Initiatives Fund and Investments in Major Projects and Comprehensive Training Program (IMPACT) as a deal closing fund for the Department of Commerce to help retain existing businesses and to help attract new companies to Kansas. Under current law, the income tax withholding transfers to the JCPF resume in FY 2018 with a capped amount of \$3.5 million and are uncapped beginning in FY 2019, with an estimated income tax withholding transfer amount of \$22.2 million. The Governor recommends capping income tax withholding transfers at \$3.5 million to the JCPF in both FY 2018 and FY 2019 to support job creation in the state.

The first \$10.5 million credited to the Expanded Lottery Act Revenues Fund through FY 2022 will be transferred to the Department of Commerce to fund the University Engineering Initiative. The Department of Commerce manages this program to ensure that each of the universities involved generate the required dollar for dollar match from non-state sources. The goal of this program is to increase the number of engineering graduates from the state's universities. The University of Kansas, Kansas State University, and Wichita State University will each receive \$3.5

million annually from this program in FY 2017, FY 2018, and FY 2019 and the expenditures are reported in each university's budget. Further discussion of the agency's budget can be found in the sections on the Economic Development Initiatives Fund and Expanded Lottery Act Revenues Fund.

Kansas Lottery

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

The Governor recommends total expenditures of \$356,088,788 for FY 2017, a decrease of \$10,380,521 compared to the budget approved by the 2016 Legislature. The decrease in expenditures is primarily a result of a decrease in the estimate for gaming facility payments. Gaming facilities authorized by the state's expanded gaming statutes are estimated to generate a total of \$377.1 million in gaming revenue in FY 2017, which is distributed by a formula and by contract with each individual gaming facility manager. The Governor recommends 94.00 FTE positions in FY 2017 to better align the agency's position count to projected headcount, which is a reduction of 10.00 positions (additional 18.00 FTE positions and a reduction of 28.00 non-FTE unclassified permanent positions) from the amounts approved by the 2016 Legislature.

The agency has set its FY 2017 lottery ticket sales goal at \$260.0 million. The agency will transfer \$77.3 million to the SGRF in FY 2017, which is the same amount approved by the 2016 Legislature. Included in

the lottery ticket sales estimate is \$6.0 million from the sale of veterans benefit lottery games that designate the net proceeds to be used for various programs servicing the state's veterans. The projected SGRF transfer includes an estimated \$1.8 million from the sale of veterans benefit lottery games in the current year.

The Governor recommends total expenditures of \$383,538,018 for FY 2018 to support 95.00 FTE positions. The state's four gaming facilities are estimated to generate a total of \$410.0 million in gaming revenue in FY 2018. The Governor recommends total transfers of \$79.2 million to the SGRF on estimated total lottery ticket sales of \$264.5 million for FY 2018. The Lottery estimates \$6.0 million in veterans benefit lottery games which are included in the overall FY 2018 sales target. Various veterans' programs are estimated to receive a total of \$2.0 million from the profits of veterans benefit lottery games.

The Governor recommends total expenditures of \$387,252,745 for FY 2019 to support 95.00 FTE positions. Gaming revenue from the state's four gaming facilities are estimated to generate a total of \$411.8 million in FY 2019. The Governor recommends total transfers of \$79.7 million to the SGRF on estimated total lottery ticket sales of \$267.0 million for FY 2019. The Lottery estimates \$6.0 million in which. Various veterans' programs are estimated to receive a total of \$2.2 million from the profits of veterans benefit lottery games based on sales of \$6.0 million in veterans benefit lottery games that are included in the overall FY 2019 sales target. A complete explanation of receipts to the Expanded Lottery Act Revenues Fund and State Gaming Revenues Fund (Lottery Revenues) can be found in the Budget Issues section of this volume.

Kansas Racing & Gaming Commission

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

Racing Operations. The Racing Operations Program regulates statewide horse and dog racing activities across the state, including the conduct of races, parimutuel wagering, and the collection of parimutuel taxes, admission taxes, and licensing fees. There are currently no parimutuel racetracks operating in the state and the Commission does not anticipate any racing activity in FY 2017, FY 2018, or FY 2019. The agency anticipates expenditures for this program of \$6,827 in FY 2017, \$6,717 in FY 2018, and \$7,118 in FY 2019 for costs associated with storing records and maintaining the Kansas Bred Registry.

Expanded Gaming Regulation. The Expanded Gaming Regulation Program provides oversight and regulation of gaming facility managers and the operations of state-owned gaming facilities. Responsibilities include background investigations on all gaming employees, management contractors, manufacturers and distributors seeking licensure at gaming facilities located in the State of Kansas; investigation of any alleged violations of the Kansas Expanded Lottery Act; and auditing of net gaming revenue at each gaming facility. This program is responsible for providing the necessary regulation and oversight of the three state-owned gaming facilities that operate in Ford County, Sumner County, and Wyandotte County, and the new gaming facility that will open in Crawford County in March 2017. All expenses incurred for the regulation of gaming facilities are fully reimbursed by each gaming facility manager.

The Governor recommends expenditures of \$7,308,767 for the Expanded Gaming Regulation Program in FY 2017, \$7,350,046 in FY 2018, and \$7,427,362 in FY 2019. The agency plans to use 91.50 FTE positions in all fiscal years 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

\$1,579,090 for the Tribal Gaming Regulation Program in FY 2017, \$1,557,853 in FY 2018, and \$1,572,467 in FY 2019. All expenses of the Tribal Gaming Regulation Program are financed through the Tribal Gaming Fund, which is capitalized through assessments to the state's four tribal casinos. The Governor recommends 18.00 FTE positions for FY 2017, FY 2018, and FY 2019.

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 \$95,535,993 from all funding sources for FY 2017, which includes \$16,907,484 from the State General Fund and \$47,435,830 from the Division of Vehicles Operating Fund. The Governor recommends 872.90 FTE positions and 108.30 non-FTE unclassified permanent positions for FY 2017. This is a reduction of 100.80 FTE positions and 44.00 non-FTE unclassified permanent positions) from the amounts approved by the 2016 Legislature.

For FY 2018, the Governor recommends expenditures of \$88,976,993, of which \$15,216,212 is from the State General Fund and \$45,615,346 is from the Division of Vehicles Operating Fund. The Governor recommends that the Division of Vehicles Modernization Fund continue to receive \$1 of the \$4 motor vehicle registration surcharge in FY 2018, up to a \$1.0 million to ensure implementation of the Division of Vehicles Modernization Project. The funding is intended for the sole purpose of implementing the Division of Vehicles Modernization Project, to integrate three antiquated vehicles systems into one, and create efficiencies which span across state and local governments. The FY 2018 recommendation also includes transferring \$2,172,408 from the Division of Vehicles Operating Fund to the State General Fund, which is the same transfer amount approved for FY 2017. The Governor recommends 872.90 FTE positions and 108.30 non-FTE unclassified permanent positions for FY 2018.

The Governor recommends expenditures of \$89,285,392 in FY 2019, of which \$15,330,936 is from the State General Fund and \$45,564,336 is from the Division of Vehicles Operating Fund. The Governor recommends that the Division of Vehicles Operating Fund transfer \$2,172,408 to the State General Fund in FY 2019. The Governor also recommends the continuation of the \$1 of the \$4 motor vehicle registration surcharge in FY 2019, up to \$1.0 million, to ensure implementation of the Division of Vehicles Modernization Project. The Governor recommends 872.90 FTE positions and 108.30 non-FTE unclassified permanent positions for FY 2019.

Board of Tax Appeals

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

The Board of Tax Appeal's revised current year budget is \$761,080 from the State General Fund and \$1,847,916 from all funds in FY 2017. The Governor's recommendation to hold KPERS contributions at the FY 2016 level and implement other policy changes results in a reduction of \$4,062 in FY 2017. The State General Fund portion of this reduction is \$1,706.

An all funds budget of \$1,808,993 is recommended for FY 2018 which includes \$767,715 from the State General Fund. The Governor's recommendation to hold KPERS contributions at the FY 2016 level and implement other policy changes results in a reduction of \$12,157 in FY 2018. The State General Fund portion of this reduction is \$5,474. Also, a moratorium on contributions to the Death and Disability Program is recommended for the first quarter of FY 2018. The moratorium will result in reductions of \$2,686 from all funds and \$1,210 from the State General Fund.

For FY 2019, total expenditures of \$1,829,401 are recommended including \$772,724 from the State General Fund. The KPERS changes will result in reductions of \$7,701 from the State General Fund and \$17,113 from all funds in FY 2019. All fiscal years include salaries and wages expenditures to support 17.00 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.

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

These regulatory agencies are relatively small both in size of budget and number of staff. The 2016 Legislature enacted the current budgets for FY 2017 for the regulatory boards and commissions, which includes approved amounts that range from \$23,348 for the Abstracters Board of Examiners to \$11.1 million for the State Bank Commissioner. Two agencies employ no full-time staff, the Hearing Instruments Board and the Abstracters Board. The State Bank Commissioner approved FY 2017 FTE

count of 106.00 total positions represents the largest staff among this group of agencies.

The Governor's current proposal includes \$31.0 million for 20 regulatory boards and commissions in FY 2017. For FY 2018 and FY 2019, Governor recommends certain consolidations that include moving the Securities Commissioner to the Insurance Department and moving the Board of Barbering to the Board of Cosmetology. The Governor estimates that combining the agencies will create efficiencies and save money over the long-term.

When considering the Governor's recommendation to combine certain agencies, the Governor's recommendation totals \$28.0 million in FY 2018 and \$28.9 million in FY 2019 for 18 regulatory boards and commissions. This includes a State General Fund appropriation of \$380,253 in FY 2017, \$367,040 in FY 2018 and \$369,177 in FY 2019 for the Governmental Ethics Commission. The table below displays the Governor's recommendations from all funding sources for the regulatory boards and commissions.

Regulatory Boards & Commissions					
	FY 2016	FY 2017	FY 2017	FY 2018	FY 2019
	<u>Actuals</u>	<u>Approved</u>	<u>Gov. Rec.</u>	<u>Gov. Rec.</u>	<u>Gov. Rec.</u>
Abstracters Board of Examiners	22,500	23,348	26,348	25,702	25,702
Board of Accountancy	360,115	369,299	368,752	381,112	384,696
Office of the State Bank Commissioner	10,429,304	11,122,936	11,097,729	11,033,249	11,558,630
Board of Barbering	163,244	176,734	173,262	--	--
Behavioral Sciences Regulatory Board	649,313	734,909	733,843	750,560	768,748
Board of Cosmetology	960,584	993,258	992,730	1,111,207	1,115,783
Department of Credit Unions	1,023,683	1,187,904	1,185,360	1,176,846	1,200,896
Kansas Dental Board	388,081	411,086	410,851	413,227	417,965
Governmental Ethics Commission	591,555	643,607	642,198	617,382	630,786
Board of Healing Arts	5,593,043	4,904,247	4,894,802	5,251,361	5,375,052
Hearing Instruments Board of Examiners	25,584	28,948	31,933	26,442	26,290
Board of Mortuary Arts	268,835	317,503	316,941	290,562	319,588
Board of Nursing	2,407,320	2,811,665	2,778,119	2,884,576	2,935,536
Board of Examiners in Optometry	129,238	176,777	176,622	162,996	164,218
Board of Pharmacy	1,222,327	1,395,471	1,400,962	1,427,194	1,459,085
Real Estate Appraisal Board	244,547	323,026	322,595	315,739	319,122
Real Estate Commission	1,109,288	1,136,880	1,157,621	1,147,872	1,141,589
Office of the Securities Commissioner	3,161,298	3,411,318	3,270,775	--	--
Board of Technical Professions	557,919	712,133	711,356	711,520	750,945
Board of Veterinary Examiners	--	393,111	333,187	345,891	353,808
Total	\$ 29,307,778	\$ 31,274,160	\$ 31,025,986	\$ 28,073,438	\$ 28,948,439

Abstracters Board of Examiners

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

The approved expenditure limitation of \$23,348 in FY 2017 is increased to \$26,348 in the Governor's budget. The Board incurred a budget shortfall in FY 2016 as a result of overspending for travel expenditures. The agency was unable to meet payroll and required a transfer from the Department of Administration of \$1,995. The additional funds for FY 2017 are provided as a safeguard against inadvertent overspending rather than allowing actual increased expenditures. The agency has been instructed to remain at its FY 2017 approved budget. The FY 2017 budget also includes a transfer of \$1,995 from the Board's fee fund to the Department of Administration to repay the Department for its assistance. Expenditure limitations of \$25,702 each in FY 2018 and FY 2019 are recommended. The agency is not affected by the KPERS policy changes because none of the Board employees receive retirement benefits. All expenditures are financed by the Abstracters Board of Examiners Fee Fund.

Board of Accountancy

The public's need for high quality accounting services gave rise to the designation "Certified Public Accountant" (CPA) as a means of identifying those accountants who have met certain minimum state qualifications in higher education, ability, and public accounting experience. The Kansas Board of Accountancy is a regulatory body authorized to carry out the laws and administrative regulations governing CPAs. The Board's mission is accomplished through the use of qualifying educational requirements, professional screening examinations, practical public accounting experience, internships, ethical standards, and continuing professional education and practice oversight for continued licensure. The Governor recommends expenditures of \$368,752 in FY 2017, \$381,112 in FY 2018, and \$384,696 in FY 2019. All expenditures are from the Board of Accountancy Fee Fund.

Office of the State Bank Commissioner

The mission of the Office of the State Bank Commissioner is to ensure the integrity of regulated providers of financial services through responsible and proactive oversight, while protecting and educating consumers. The Governor recommends agency fee fund expenditures \$11,097,729 in FY 2017, \$11,033,249 in FY 2018, and \$11,558,630 in FY 2019. The expenditures will allow the agency to maintain the equitable regulation of state chartered banks, trust companies/departments, savings and loan associations, money transmitters, and suppliers of mortgage and consumer credit. The Governor recommends 91.00 FTE positions and 15.00 non-FTE unclassified permanent positions in FY 2017, FY 2018, and FY 2019.

Board of Barbering

The mission of the Board of Barbering is to protect the health and welfare of the consuming public through the enforcement of barber statutes; to ensure that only qualified and well-trained barbers are licensed; and to ensure that all barber shops are properly licensed for operation. In order to increase efficiency and reduce costs, the Governor recommends that the Board of Barbering be merged with the Board of Cosmetology beginning in FY 2018. The Board of Barbering Fee Fund will be transferred to the Board of Cosmetology and expenses related to licensing and inspections for barbers and barbering schools will be paid from this fund. The consolidation is expected to reduce expenditures from the fee fund by more than 38.0 percent in FY 2018 and FY 2019.

Behavioral Sciences Regulatory Board

The mission of the Behavioral Sciences Regulatory Board is to protect the public from unlawful or unprofessional practitioners who fall under the Board's jurisdiction. The agency regulates the following professional groups: marriage and family therapists, social workers, psychologists, professional counselors, addictions counselors and behavioral analysts. To fulfill its mission the Governor recommends expenditures of \$733,843 for FY 2017, \$750,560 for FY 2018, and \$768,748 for FY 2019. The Governor's recommendation to hold KPERS

contributions at the FY 2016 level and implement other policy changes results in reductions of \$1,066 in FY 2017, \$3,894 in FY 2018 and \$4,481 in FY 2019. The recommendations are sufficient to support 8.00 FTE positions and 3.00 unclassified permanent positions each fiscal year. The agency is financed entirely from the Behavioral Sciences Regulatory Board Fee Fund.

Board of Cosmetology

The mission of the Board of Cosmetology is to protect the health and safety of the consuming public by licensing qualified individuals and enforcing standards of practice. In order to increase efficiency and reduce costs, the Governor recommends that the Board of Barbering be merged with the Board of Cosmetology beginning in FY 2018. This merger would increase agency expenditures by 11.0 percent and add 1.50 FTE to the agency staff. For FY 2018 and FY 2019, the Governor recommends expenditures of \$1.1 million, with \$1.0 million from the Cosmetology Fee Fund and \$114,983 from the Barbering Fee Fund. These amounts include the Governor's recommendation to hold KPERS contributions at the FY 2016 level and implement other policy changes resulting in reductions of \$7,646 in FY 2018 and \$8,070 in FY 2019.

Department of Credit Unions

The mission of the Department of Credit Unions is to protect Kansas citizens from undue risk by assuring safe and sound operation of state-chartered credit unions. The agency plans to perform 65 exams of state-chartered credit unions in FY 2017, FY 2018, and FY 2019 that will allow all credit unions to be examined within the 18-month examination requirement. The Governor recommends agency fee fund expenditures of \$1,185,360 in FY 2017, \$1,176,846 in FY 2018, and \$1,200,896 in FY 2019. The recommendation will support 12.00 FTE positions in all fiscal years.

Kansas Dental Board

The Kansas Dental Board protects the public health and welfare of Kansas citizens through the enforcement of the Dental Practices Act and licensure

of the dental and dental hygiene professions. A revised expenditure limitation of \$410,851 is recommended for FY 2017. The Governor's recommendation to hold KPERS contributions at the FY 2016 level and implement other policy changes results in a reduction of \$235 in FY 2017.

For FY 2018, an expenditure limitation of \$413,227 is recommended. The Governor's recommendation to hold KPERS contributions at the FY 2016 level and implement other policy changes results in a reduction of \$1,452 in FY 2018. Also, a moratorium on contributions to the Death and Disability Program is recommended for the first quarter of FY 2018. The moratorium will result in a reduction of \$321 for the Kansas Dental Board.

An expenditure limitation of \$417,965 is recommended for FY 2019. The recommended policy changes for KPERS results in a reduction of \$2,035. Expenditures for all fiscal years are from the Dental Board Fee Fund.

Governmental Ethics Commission

The Governmental Ethics Commission provides the public with timely and accurate information for knowledgeable participation in government and the electoral process. The agency states that the strongest safeguard against unethical conduct by public officials and employees is an informed and active public. In support of the agency's efforts, the Governor recommends expenditures of \$617,382 in FY 2018, with \$367,040 from the State General Fund. For FY 2019, the Governor's recommendation is for \$630,786, with \$369,177 from the State General Fund. These amounts include the Governor's recommendation to hold KPERS contributions at the FY 2016 level and implement other policy changes resulting in reductions of \$4,635, with \$2,625 from the State General Fund, in FY 2018 and \$5,341, with \$2,999 from the State General Fund, in FY 2019.

Board of Healing Arts

The mission of the Board of Healing Arts is to protect the public by authorizing only those persons who meet and maintain certain qualifications to engage in the health care professions. This includes protecting the

public from incompetent practice and unprofessional conduct. The Board renews licenses annually for health professionals, investigates complaints, enforces sanctions, and maintains accurate records. The Governor recommends total expenditures of \$4,894,802 for FY 2017, \$5,251,361 for FY 2018, and \$5,375,052 for FY 2019.

Hearing Instruments Board of Examiners

The mission of the Board of Examiners in Fitting and Dispensing Hearing Instruments is to establish and enforce standards that ensure the provision of competent and ethical hearing aid care for Kansans. For FY 2017, FY 2018 and FY 2019 the Governor recommends \$31,933, \$26,442 and \$26,290 from all funding sources, respectively. The agency is financed entirely from agency fee funds.

Board of Mortuary Arts

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

For FY 2017, the Governor recommends expenditures totaling \$316,941, all from the agency's fee fund. For FY 2018, expenditures totaling \$290,562, all from the agency's fee fund. In FY 2019, the Governor recommends expenditures totaling \$319,588 from the agency's fee fund. The Governor's recommendation will fund 3.00 FTE positions in each year.

Board of Nursing

The mission of the Board of Nursing is to protect the public through the licensure of nurses and the review and approval of nursing schools and continuing education providers. The Board has implemented initiatives to recruit new professionals to the field. Through the last five years, these initiatives have resulted in measureable increases in the number of licenses issued. The number of nurses licensed in FY 2010 was 54,743. The actual number of nurses licensed in FY 2016 increased to 70,938. The Board

expects these increases to continue. During FY 2017, the Board also launched the Kansas Nursing License Portal which allows applicants the ability to apply and pay for their license(s) online anytime.

The Governor recommends expenditures of \$2,884,576 for FY 2018 and \$2,935,536 for FY 2019. The recommendation for FY 2018 reflects a 5.0 percent increase above the FY 2017 approved amount because of increases in technology fees and rental costs. The amount for FY 2019 reflects a 2.0 percent increase above the FY 2018 amount for the same reasons.

The Board also administers the Nurse Registry Act, working closely with the Kansas Bureau of Investigation to monitor background check information to prevent the hiring of any nursing professional with a criminal history that could include behaviors that would be dangerous to patients.

The Governor's recommended budgets for the Board include \$2,522,061 in FY 2018 and \$2,573,021 in FY 2019 from the Board of Nursing Fee Fund and \$357,515 in both years from the Criminal Background/Fingerprint Fund.

Board of Examiners in Optometry

The Board of Examiners in Optometry has as its mission the administration and enforcement of the provisions of the Kansas optometry law so that the highest quality of eye care can be provided to the citizens of Kansas. For FY 2017, the Governor recommends expenditures of \$176,622 from all funding sources; for FY 2018, \$162,996 from all funding sources; for FY 2019, \$164,218 from all funding sources. The recommended expenditures will support 1.00 FTE position in each year and the agency is financed entirely from the agency's fee fund.

The Governor's recommendation to hold KPERS contributions at the FY 2016 level and implement other policy changes results in reductions of \$155 in FY 2017, \$463 in FY 2018 and \$651 in FY 2019. All amounts are from agency fee funds.

A moratorium on contributions to the Death and Disability Program is recommended for the first quarter of FY 2018. The moratorium will result in a reduction of \$102 from agency fee funds.

Board of Pharmacy

The mission of the Kansas Board of Pharmacy is to ensure that all persons and organizations conducting business relating to the practice of pharmacy in Kansas are properly licensed and registered. The Governor recommends expenditures from all funding sources of \$1,427,194 for FY 2018, which is \$24,378 above the FY 2017 amount of \$1,402,816 approved by the 2016 Legislature. The increase is due to additional expenditures from agency fee funds for the prescription drug monitoring program (PMP). The Governor also recommends expenditures in FY 2019 of \$1,459,085 to support the PMP program.

The agency's requests from the Board of Pharmacy Fee Fund recommended by the Governor continue funding for the agency's prescription drug monitoring program. This program is used by medical professionals to enhance patient care, and by public health and public safety professionals to identify opportunities for drug prevention, intervention, treatment and enforcement. Initially, the majority of the funding for the program was from federal grants. The agency, however, does not anticipate receiving federal grant funds beyond FY 2017 to support future operating expenditures. The agency hired a PMP Program Manager in July, 2017, and will propose legislation that allows them to increase licensing fees through a new fund that will support the PMP program. The Governor's recommendations will support of 9.00 FTE positions and 4.00 non-FTE unclassified positions in both FY 2018 and FY 2019.

Real Estate Appraisal Board

The mission of the Kansas Real Estate Appraisal Board is to protect consumers of real estate services provided by licensees and assures that licensees are sufficiently trained and tested to assure competency and independent judgment. The Governor recommends expenditures of \$322,595 in FY 2017, \$315,739 in FY 2018, and \$319,122 in FY 2019. The agency has 2.00 FTE positions and is financed entirely from its fee funds.

Kansas Real Estate Commission

The Kansas Real Estate Commission protects the public interest in the selling, purchasing, and leasing

of real estate and develops responsive policies and procedures which are customer service focused and not unduly burdensome to regulated real estate licensees. There were a total of 13,642 active real estate licenses in FY 2016 and the numbers of active real estate licenses are estimated to increase to 14,325 in FY 2017, 14,975 in FY 2018 and 15,625 in FY 2019. The Governor recommends expenditures of \$1,157,621 in FY 2017, \$1,147,872 in FY 2018, and \$1,141,589 in FY 2019.

Office of the Securities Commissioner

The mission of the Office of the Securities Commissioner is to protect and inform Kansas investors, to promote integrity, fairness and full disclosure in financial services, and to foster capital formation. The Governor recommends expenditures of \$3,270,775 in FY 2017. Beginning in FY 2018, the Governor recommends that the Office of the Securities Commissioner be merged into the Insurance Department. The regulation of securities offerings and the enforcement of securities laws will now be managed as a program within the Insurance Department.

Board of Technical Professions

The mission of the Board of Technical Professions (KSBTP) is to protect the public by assuring that the practice of architecture, engineering, geology, landscape architecture, and land surveying in the state is carried out only by those persons who are proven to be qualified as prescribed by the rules and regulations of the Board. The agency has 3.00 FTE positions and 2.00 non-FTE unclassified permanent positions and licenses 15,800 professionals annually. The Governor's recommendations total \$711,520 for FY 2018 and \$750,945 for FY 2019.

Board of Veterinary Examiners

The Board of Veterinary Examiner's mission is to promote public health, safety, and welfare by enforcing the Kansas Veterinary Practices Act. To support the agency in fulfilling its mission, the Governor recommends expenditures of \$345,891 for FY 2018. For FY 2019, the recommendation is for \$353,808. These amounts reflect the Governor's

recommendation to hold KPERS contributions at the FY 2016 level and implement other policy changes resulting in reductions of \$2,183 in FY 2018 and

\$3,179 in FY 2019. The recommended amounts are from the agency fee fund and will support 4.00 FTE positions.

Executive Branch Elected Officials

Office of the Governor

Within the Office of the Governor are several programs, the largest of which is the Governor's Grants Office, but also reflected are monies devoted to running the Governor's office and residence, the Lieutenant Governor's Office, the Kansas Commission on African American Affairs, the Kansas Commission on Hispanic and Latino American Affairs, the Kansas Commission on Disability Concerns, and a Native American Affairs Liaison.

Offices of the Governor & Lt. Governor		
Expenditures:	FY 2018	FY 2019
Governor's Office	\$ 1,518,688	\$ 1,519,027
Lt. Governor's Office	109,702	110,856
Governor's Residence	96,289	97,042
African-American Affairs	115,221	116,065
Hispanic & Latino American Affairs	125,941	126,317
Disability Concerns	106,618	107,623
Native American Affairs	100,685	101,331
Grants Office	<u>24,228,107</u>	<u>27,174,520</u>
Total	\$26,401,251	\$29,352,781
Funding:		
SGF-Agency Operations	\$ 2,173,144	\$ 2,178,261
SGF-Domestic Violence Grants	3,608,236	3,611,102
SGF-Child Advocacy Centers	800,328	800,975
Special Revenue Fund Grants	883,691	883,691
Other Special Revenue Funds	79,800	79,800
Federal Funds	<u>18,856,052</u>	<u>21,798,952</u>
Total	\$26,401,251	\$29,352,781

For FY 2017, the Governor recommends expenditures totaling \$25,477,942 from all funding sources, including \$7,436,679 from the State General Fund, \$17,077,772 from federal funds, and \$963,491 from special revenue funds. For FY 2018, the Governor recommends expenditures totaling \$26,401,251 from all funding sources, including \$6,581,708 from the State General Fund, \$963,491 from special revenue funds and \$18,856,052 from federal funds. For FY 2019, the Governor recommends expenditures totaling \$29,352,781 from all funding sources, including \$6,590,338 from the State General Fund, \$963,491 from special revenue funds and \$21,798,952 from federal funds.

Grants Office. The largest portion of the Governor's Office budget is in the Grants Office. For FY 2017,

\$22,786,216 is recommended by the Governor, including \$17,077,772 from federal funds, \$4,744,953 from the State General Fund, and \$963,491 from special revenue fund grants. For FY 2018, \$24,228,107 from all funding sources is recommended, including \$18,856,052 from federal funds, \$4,408,564 from the State General Fund, and \$963,491 from special revenue fund grants. For FY 2019, \$27,174,520 from all funding sources is recommended, including \$21,798,952 from federal funds, \$4,412,077 from the State General Fund, and \$963,491 from special revenue fund grants. State funds in the Grants Office are used to meet federal grant match requirements and to support domestic violence, sexual assault, and children's advocacy programs. Federal grants administered through the Governor's Office include the Edward Byrne Memorial Justice Assistance Grant, S.T.O.P. Violence Against Women Act, Victims of Crime Act, Family Violence Prevention and Services Act, State Access and Visitation Program, John R Justice Program, Sexual Assault Services Program, Residential Substance Abuse Treatment for State Prisoners, National Criminal History Improvement Program, Bulletproof Vest Partnership Program, and the National Forensic Sciences Improvement Act.

Governor's Office Pass-Thru Grants		
	FY 2018	FY 2019
State General Fund		
Domestic Violence Grants	\$ 3,608,236	\$ 3,611,102
Child Advocacy Centers	800,328	800,975
Special Revenue Fund Grants		
Domestic Violence Grants	700,343	700,343
Child Advocacy Centers	183,348	183,348
Federally Funded Grants	<u>17,867,409</u>	<u>20,879,094</u>
Total	\$23,159,664	\$26,174,862

These grant funds support the ongoing efforts of state and local law enforcement, courts, non-profit organizations, and other criminal justice-related agencies to strengthen law enforcement and criminal justice system initiatives, and to help provide advocacy for victims of all crimes, including those affected by domestic violence, sexual assault, and child abuse. Grant funds improve criminal justice information technology, support crime enforcement and prevention efforts, and provide mental health and

substance abuse treatment for offenders. In addition, funds support shelter, advocacy, and crisis intervention for crime victims, and provide other services that help make Kansas a safer place to live and work.

Attorney General

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

For FY 2017, a revised budget of \$23,363,096 from all funds, including \$5,756,080 from the State General Fund, is recommended. The State General Fund amount includes lapsing a reappropriation of \$2,315. Additionally, the Governor's recommendation to hold KPERS contributions at the FY 2016 level and implement other policy changes results in a reduction of \$31,275 in FY 2017. The State General Fund portion of this reduction is \$11,989.

A total budget of \$23,320,380 is recommended for FY 2018 and includes \$6,036,694 from the State General Fund. Holding KPERS contributions at the FY 2016 level and implementing other policy changes results in a reduction of \$93,599 in FY 2018. The State General Fund portion of this reduction is \$35,853. Also, a moratorium on contributions to the Death and Disability Program is recommended for the first quarter of FY 2018. The moratorium will result in a reduction of \$20,684 from all funds and \$7,925 from the State General Fund.

Currently, no funding mechanism exists for the statutory requirement that the Attorney General must reimburse counties for the costs of determining whether a person may be a sexually violent predator and any petitions associated with the civil commitment of a sexually violent predator. The Governor adds \$50,000 from the State General Fund in FY 2018 to establish an ongoing source of funding for this obligation. The funds would be appropriated through a new State General Fund budget unit.

The Governor recommends changing the way proceeds from the tobacco Master Settlement Agreement are received and used by the state. The change will result in eliminating the FY 2018 transfer of \$460,593 from the Kansas Endowment for Youth Fund to the Tobacco Master Settlement Agreement Fund in the Attorney General. For FY 2018, agency expenditures related to the settlement will be financed by an appropriation of \$460,593 from the State General Fund.

Resources from merging the Securities Commissioner with the Kansas Insurance Department will be transferred to the Attorney General Fraud and Abuse Litigation Division to consolidate and enhance the cooperation of prosecuting criminal fraud in Kansas. For FY 2018, \$400,000 will be transferred to the new Fraud and Abuse Criminal Prosecution Fund. Of the total transfer, \$200,000 will be from the Securities Commissioner and \$200,000 will be from the Kansas Insurance Department.

For FY 2019, \$23,448,152 is recommended from all funds including \$6,068,188 from the State General Fund. The State General Fund amount includes adding \$50,000 to reimburse counties for the costs of determining sexually violent predators and \$460,593 from changing the distribution of tobacco Master Settlement Agreement proceeds. The total budget also includes \$400,000 for the Fraud and Abuse Litigation Division.

Insurance Department

Striving to protect the insurance consumers of Kansas and to serve the public interest through the supervision, control, and regulation of persons and organizations transacting the business of insurance in Kansas is the mission of the Insurance Department. This mission will be accomplished by assuring an affordable, accessible, and competitive insurance market. For FY 2017, the Governor recommends expenditures totaling \$27,162,130 from all funding sources. For FY 2018, total expenditures of \$30,632,416 are recommended. For FY 2019, total expenditures of \$31,148,037 are recommended.

Merger of the Office of the Securities Commissioner. Beginning in FY 2018, the Governor recommends the merger of the Office of the Securities Commissioner with the Insurance Commissioner. Based upon

information from both agencies, the Governor estimates that efficiencies totaling \$300,000 from the Office of the Securities Commissioner and \$350,000 from the Insurance Department can be realized in FY 2018. For FY 2019, efficiencies totaling \$400,000 from the Office of the Securities Commissioner and \$500,000 from the Insurance Department can be realized with the merger. Of these savings, \$400,000 each year will be transferred (\$200,000 from the Insurance Department and \$200,000 from the Office of the Securities Commissioner) to the Attorney General for additional finance fraud enforcement. The remainder of the efficiency savings totaling \$250,000 in FY 2018 will be transferred to the State General Fund, including \$125,000 from the Office of the Securities Commissioner and \$125,000 from the Insurance Department. For FY 2019, the remainder of the efficiency savings totaling \$500,000 will be transferred to the State General Fund, including \$250,000 from the Office of the Securities Commissioner and \$250,000 from the Insurance Department.

Other Transfers. In addition to the above recommended transfers from the Insurance Department to the State General Fund, the Governor recommends transferring \$8,000,000 from the Service Regulation Fund to the State General Fund in FY 2018 and FY 2019.

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 2018, the Governor recommends expenditures by the agency of \$5,534,476. For FY 2019, the Governor recommends \$5,530,861. These amounts reflect the Governor's recommendation to hold KPERS contributions at the FY 2016 level and implement other policy changes resulting in reductions of \$28,395 for FY 2018 and \$32,728 for FY 2019.

State Treasurer

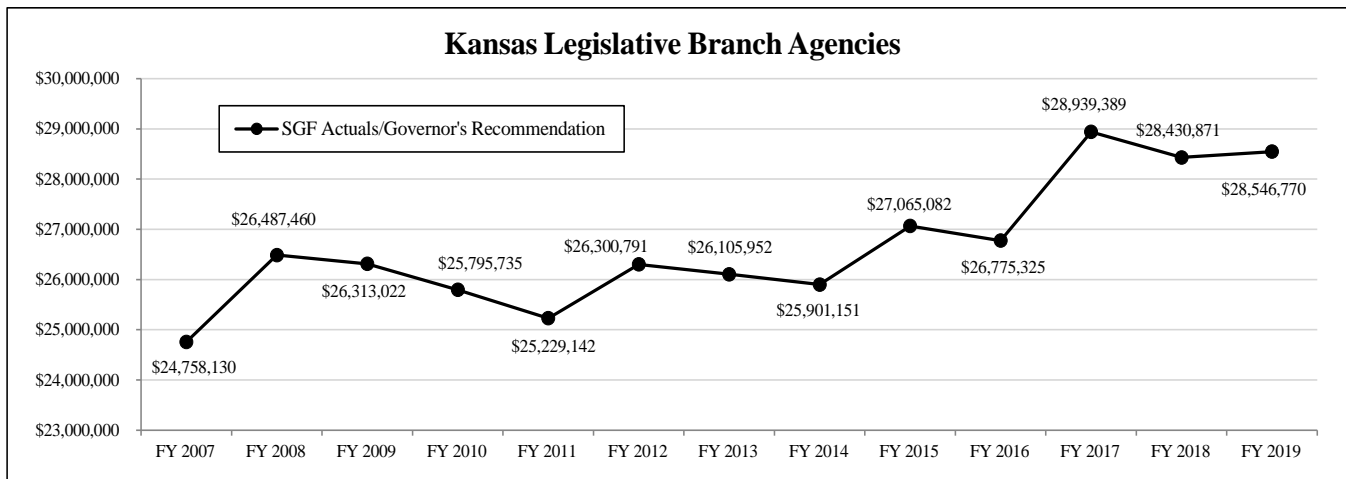
The State Treasurer is responsible for the timely receipt and deposit of all monies, excluding those of KPERS, to state bank accounts. The Municipal Bond Services Program is responsible for the registration of all municipal bonds issued in the state. The Unclaimed Property program administers disposition of the Unclaimed Property Act which provides that the State Treasurer takes possession of specified types of abandoned intangible property, becomes the custodian in perpetuity, and attempts to return the property to the rightful owner. The Postsecondary Education Savings Program permits individuals to contribute to education savings accounts to pay postsecondary education expenses for another individual they designate or for themselves. The Achieving a Better Life Experience (ABLE) Savings program is a newer program; the program began in FY 2016. The program enables individuals with disabilities and their families to save private funds in tax deferred savings accounts. Funds can be withdrawn for expenses related to the individual's disability.

For FY 2017, the Governor recommends expenditures totaling \$25,455,318 from all funding sources. For FY 2018, the Governor recommends expenditures totaling \$25,566,223 from all funding sources. For FY 2019, the Governor recommends expenditures totaling \$25,638,790 from all funding sources. The Governor recommends unclaimed property receipts totaling \$1,610,035 in FY 2017, \$1,550,000 in FY 2018 and \$1,700,000 in FY 2019 to fund agency operations. The agency estimates that unclaimed property payouts will be \$20.0 million and aid to local governments for qualifying redevelopment projects will be \$1.0 million in FY 2017, FY 2018 and FY 2019. The Governor's recommendations include \$4,055,318 in FY 2017, \$4,146,223 in FY 2018 and \$4,197,790 in FY 2019, from all funding sources, for the operation of the State Treasurer's office.

The Governor's recommendation to hold KPERS contributions at the FY 2016 level and implement other policy changes results in reductions of \$6,327 in FY 2017, \$19,501 in FY 2018 and \$27,443 in FY 2019. All amounts are from agency fee funds.

A moratorium on contributions to the Death and Disability Program is recommended for the first quarter of FY 2018. The moratorium will result in a reduction of \$4,309 from agency fee funds.

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. For FY 2017, the Governor recommends expenditures totaling \$28,939,389, all from the State General Fund. For FY 2018, the Governor recommends expenditures of \$28,430,871, all from the State General Fund. For FY 2019, the Governor recommends expenditures of \$28,546,770, all from the State General Fund. With the exception of expenditure reductions resulting from the proposed KPERS policy changes, the Governor has recommended each Legislative agency request as submitted by the Legislative Coordinating Council.

This recommendation will require a supplemental appropriation from the State General Fund totaling \$1,267,962, including \$582,703 for the operations of the Legislature and \$685,259 for the Kansas Legislative Information System. For FY 2018, expenditures totaling \$18,679,029, all from the State General Fund, are recommended. For FY 2019, expenditures totaling \$18,898,828, all from the State General Fund, are recommended. The majority of these expenditures finance legislators' compensation, as well as temporary session staff. Also included in the Legislature's budget are the costs to run the Kansas Legislative Information Services System (KLISS).

Legislative Coordinating Council

The Legislative Coordinating Council manages the delivery of administrative services on behalf of the Legislature. Members of the Council receive reimbursement for travel expenses when attending LCC meetings. The primary expense in this budget is for Legislative Administrative Services, with salaries and operating expenses for 8.00 FTE positions. The Governor recommends expenditures totaling \$559,523 in FY 2017, \$533,617 in FY 2018 and \$545,799 for FY 2019, all from the State General Fund.

Legislature

For FY 2017, the Governor recommends expenditures totaling \$18,967,181, all from the State General Fund.

Legislative Research Department

The Legislative Research Department provides research and fiscal analysis for the Kansas Legislature. The Governor recommends expenditures totaling \$3,605,875 in FY 2017, \$3,488,216 in FY 2018 and \$3,545,202 in FY 2019, all from the State General Fund, and will fund 40.00 FTE positions each year.

Legislative Division of Post Audit

The Legislative Division of Post Audit is the audit agency of Kansas government. For FY 2017, the Governor recommends expenditures totaling \$2,594,065 from the State General Fund. This recommendation will require an appropriation lapse totaling \$150,958 in the current year. For FY 2018, expenditures totaling \$2,447,778 are recommended

from the State General Fund and \$2,472,480 from the State General Fund in FY 2019. A total of 25.00 FTE positions each year will be funded.

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 2017, a total of \$3,212,745 from the State General Fund is recommended. For FY 2018, \$3,042,337 in expenditures from the State General Fund is recommended. For FY 2019, \$3,084,461 in expenditures from the State General Fund is recommended. The recommendations will fund 31.50 FTE positions each year.

Judicial Branch Agencies

Judiciary

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

For FY 2017, the Judiciary requests expenditures of \$135.5 million, of which \$105.1 million is from the State General Fund and \$23.4 million is from the Judicial Branch Docket Fee Fund. The State General Fund request matches the amount approved by the 2016 Legislature, including a reappropriation of \$96,934. For FY 2018, the Judiciary requests expenditures of \$156.4 million, of which \$122.0 million is from the State General Fund and \$24.7 million is from the Judicial Branch Docket Fee Fund. For FY 2019, the Judiciary requests expenditures of \$155.8 million, of which \$122.3 million is from the State General Fund and \$25.0 million is from the Judicial Branch Docket Fee Fund.

KSA 2016 Supp. 75-3718 requires the Governor to submit the Judicial Branch budget to the Legislature without recommendation. However, the Governor's recommendation to hold KPERS contributions at the FY 2016 level and implement other policy changes results in reductions of \$235,998 in FY 2017, \$1,060,710 in FY 2018 and \$1,108,945 in FY 2019. The State General Fund portions of these reductions total \$193,743 in FY 2017, \$884,686 in FY 2018 and \$921,382 in FY 2019.

Included in the Judiciary's requests is additional funding to add eight judges and two staff; increase salaries for nonjudicial employees; increase judges' pay; fill 20.00 vacant FTE positions; and construct two new Court of Appeals judicial suites. The additions total \$22.2 million in State General Fund expenditures above the base request in FY 2018 and \$22.0 million from the State General Fund in FY 2019.

The Judiciary's requests include continuation of the Judicial Branch surcharge through FY 2019 with projected revenues of approximately \$8.7 million in FY 2017, \$8.4 million in FY 2018 and \$8.2 million in FY 2019. These expenditures are reflected in the Judicial Branch Docket Fee Fund.

The 2014 Legislature created the Electronic Filing and Management Fund which receipts the first \$3.1 million

Judiciary Operating Budget						
	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual	FY 2017 Request	FY 2018 Request	FY 2019 Request
State General Fund	\$ 96,521,055	\$ 97,442,902	\$ 101,909,219	\$ 105,115,728	\$ 122,039,184	\$ 122,330,763
Emergency Surcharge	9,366,827	--	--	--	--	--
Judicial Branch Docket Fee Fund	17,391,092	27,514,546	22,463,848	23,424,896	24,730,444	24,951,300
Nonjudicial Salary Funds	2,047,939	1,291,380	1,421,743	1,336,144	1,325,555	1,341,244
Electronic Filing & Management	--	270,882	1,253,506	2,126,581	4,952,874	3,758,310
Child Support Enforcement	1,569,308	1,331,327	826,055	850,214	856,824	887,342
Correctional Supervision Fund	610,029	313,973	499,537	870,657	873,445	882,659
Federal Funds	543,195	349,329	333,308	387,705	388,994	371,671
Access to Justice	82,174	--	--	--	--	--
Permanent Family	383,881	372,668	604,652	606,201	405,686	406,471
Judicial Branch Education	177,861	146,173	150,711	151,916	246,243	253,654
Other Funds	1,451,478	558,964	520,024	649,309	591,214	588,294
Total	\$ 130,144,839	\$ 129,592,144	\$ 129,982,603	\$ 135,519,351	\$ 156,410,463	\$ 155,771,708

in annual docket fee revenues through FY 2019, and the first \$1.0 million each fiscal year beginning in FY 2020, for the sole purpose of creating and managing an electronic filing and centralized case management system. The Judiciary's request includes expenditures of \$2.1 million from the Electronic Filing Fund in FY 2017, \$5.0 million in FY 2018 and \$3.8 million in FY 2019. The electronic court project, Kansas eCourt, is expected to result in increased efficiencies through interconnected technology strategies which include e-filing, centralized case management, and document management systems in addition to the ability to share work between districts.

Judicial Council

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

method of court procedure, the time between the initiation of litigation and its conclusion, and the condition of dockets compared to finished business at the close of the term. The Council also recommends legislation based on its findings and prepares and publishes numerous documents for use by the legal community. The Council is part of the Judicial Branch, and as such, the Governor does not make recommendations for its budget. The agency has requested a budget totaling \$576,419 from all funding sources in FY 2017, \$568,665 from all funding sources in FY 2018 and \$583,915 from all funding sources in FY 2019. The Governor's recommendation to hold KPERS contributions at the FY 2016 level and implement other policy changes results in reductions of \$1,231 in FY 2017, \$4,568 in FY 2018 and \$5,301 in FY 2019. The Council and its independent commissions are entirely funded from special revenue fee funds.

Human Services

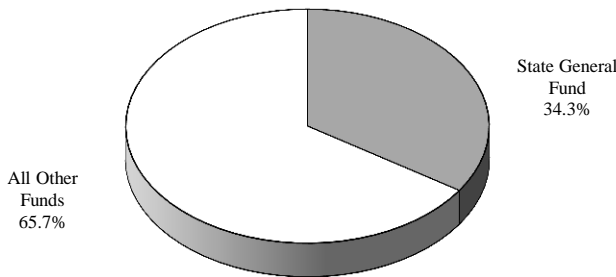
Human Services Summary

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

The Governor recommends expenditures totaling \$5.2 billion in FY 2017, of which \$1.7 billion is from the State General Fund. For FY 2018 a total of \$5.0 billion is recommended, of which \$1.7 billion is from the State General Fund. For FY 2019 a total of \$5.2 billion is recommended, of which \$1.7 billion is from the State General Fund. The recommendation includes funding for 5,670.56 FTE positions in FY 2018 and FY 2019. The budget also funds 915.72 non-FTE unclassified permanent positions in FY 2018 and FY 2019.

improved the coordination of care and services, achieving better outcomes and long-term savings without reducing benefits. The three Managed Care Organizations, known as MCOs, partner with state agencies and public and non-profit stakeholders to improve health care services. The Human Services budget recommendations include total caseload expenditures for welfare and medical assistance to the poor, disabled and aged of \$3.5 billion from all funding sources for FY 2018 and \$3.8 billion in FY 2019. Expenditures from the State General Fund for these caseload items total \$1.4 billion in FY 2018 and \$1.3 billion in FY 2019. In order to increase reimbursement rates, provide additional funding for rural and critical access hospitals, and address critical healthcare workforce shortages, the Governor has recommended increases to the MCO privilege fee and provider assessments.

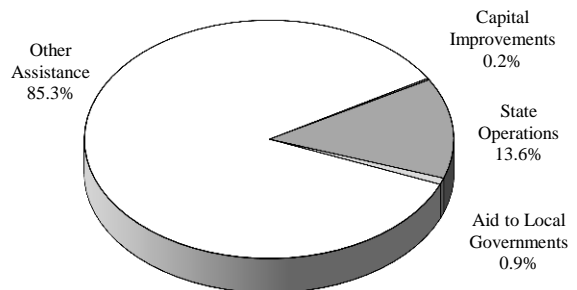
How It Is Financed



FY 2018

The Governor’s recommendation includes the addition of \$850,000 and 20.0 new positions in both FY 2018 and FY 2019 to increase family preservation activities and to enhance child welfare compliance and foster home licensing. The plan for reform of the state’s Medicaid system that was implemented in 2013 has improved the quality of care that Kansans receive in Medicaid services while controlling the program costs and implementing reforms to improve the health and wellness of Kansans. The KanCare integrated care system covers the medical, behavioral health and long-term care services for all Medicaid consumers and has

How It Is Spent



FY 2018

The FY 2018 and FY 2019 budgets also include funds for Home and Community-Based Services and nutrition services. The recommendation includes enhanced funding for the Home and Community-Based Services in FY 2017, FY 2018 and FY 2019. Funding will provide approximately 3.0 million meals to the elderly through the Older Americans Act Meals Program, which is financed partly by the income tax Meals on Wheels check-off. The Department of Health and Environment’s budget includes \$2.1 million for the Newborn Screening Program in both FY 2018 and FY 2019. Unemployment benefits paid to individuals are expected to be \$208.8 million in FY 2018 and increase to \$210.7 million in FY 2019.

Department for Aging & Disability Services

The mission of the Kansas Department for Aging and Disability Services (KDADS) is to foster an environment that promotes security, dignity, and independence, while providing the right care at the right time in a place called home. KDADS envisions a community that empowers Kansas older adults and persons with disabilities to make choices about their lives. The Governor’s recommendation for FY 2017 totals \$1,578,374,836 including \$643,381,615 from the State General Fund that finances nursing home services, community-based services, case management, the Senior Care Act, nutrition services, and other services to Kansans over the age of 65, as well as disability and behavioral health services.

One of the recommendations made by the A&M efficiency report, and adopted by the Legislature, was to consolidate Medicaid expenditures in one agency budget to improve operating efficiency and potentially reduce administrative costs. The recommendation was implemented by a leadership team consisting of staff members from the Department for Aging & Disability Services, the Department of Health & Environment—Division of Health Care Finance (KDHE), and the Department of Children and Families (DCF), with an effective date of July 1, 2017. As a result of the consolidation, the budgeted expenditures for KDADS has decreased by \$1.2 billion and increased by \$1.2 million for KDHE in FY 2018 and FY 2019.

For FY 2018 the recommendation totals \$210,349,433 including \$95,006,623 from the State General Fund. For FY 2019, the recommendation totals \$210,617,110, including \$95,134,192 from the State General Fund. The agency has 224.00 FTE positions and 71.00 Non-FTE Unclassified positions in all three years.

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. Beginning in FY 2018, because of the consolidation of KanCare expenditures into the KDHE budget, only fee-for-service nursing facility payments that are made in addition to KanCare nursing facility payments are shown in the KDADS budget. These are shown as a part of KDADS Non-KanCare

expenditures in the consensus caseload estimate. Non-KanCare nursing facility services in FY 2018 and FY 2019 are estimated to be \$7.9 million, of which \$2.9 million is from the State General Fund. In addition, the budget includes funding for the Program of All-Inclusive Care for the Elderly (PACE). The FY 2018 and FY 2019 funding for PACE totals \$23.6 million, including \$10.0 million from the State General Fund. As part of the Consensus Caseload process, \$6.6 million, including \$2.9 million from the State General Fund was transferred from the budget of KDHE to the KDADS budget so that all funding for the PACE program is in one agency. The funding for long-term care programs reflects continued emphasis on the use of community-based services for people who benefit from that kind of care. Nursing home placement is reserved for elders who need specialized care that cannot be delivered in a community-based setting. More people are requesting homeprovider assessment and community-based services in order to stay independent within their home.

Nutrition & Meals. The Governor recommends \$18.4 million in both FY 2018 and FY 2019, \$4.0 million of which is from the State General Fund, for the Department’s Nutrition Program. This level of funding will provide nutrition grants for 3,023,500 meals to the elderly under the Older Americans Act Meals Program. The table below illustrates the number and cost per meal in FY 2017, FY 2018 and FY 2019.

Nutrition Program			
	FY 2017	FY 2018	FY 2019
	Gov. Rec.	Gov. Rec.	Gov. Rec.
Federal Support	\$6,999,769	\$6,999,769	\$6,999,769
State Support	3,973,510	3,973,510	3,973,510
Local Resources	7,400,000	7,400,000	7,400,000
Total	\$18,373,279	\$18,373,279	\$18,373,279
Number of Meals	3,023,500	3,023,500	3,023,500
<i>Cost per Meal</i>	<i>\$6.00</i>	<i>\$6.00</i>	<i>\$6.00</i>

General Community Grants. KDADS 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 \$13.8 million for general community grants in FY 2017, FY 2018 and FY 2019 including \$2.6 million from the State General Fund and \$4.5 million from the Social Services Block Grant fund. The Senior Care Act funding is reduced to \$415,000 in the current budget. This funding is being prioritized for elderly Kansans who need it the most to remain in their homes and the overall impact of this reduction has not caused an increase in nursing facility utilization. The funding was diverted to mental health programming for Crisis Stabilization Centers and also the Aging and Disability Resource Centers.

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 HCBS Waiver programs. The table below illustrates the expenditures by program for home and community-based services. The State of Kansas currently serves more than 20,000 Kansans in a cost effective manner that respects their desire for independence by providing them the choice to remain in the comfort and stability of their own home and community. The table below shows waiver program actual expenditures for FY 2016 and the Governor’s recommendations for FY 2017, FY 2018 and FY 2019. The program growth for FY 2017, FY 2018 and FY 2019 is partially due to the cost

allocation method that is used to divide Medicaid expenditures between programs and agencies. In addition, the Governor’s recommendation includes enhanced funding to reflect current program estimates.

Home & Community-Based Services for the Physically Disabled. This waiver targets disabled people between the ages of 16 and 64 who need assistance to perform normal daily activities and who are eligible for nursing facility care. The Governor recommends \$143.0 million in FY 2017, including \$66.7 million from the State General Fund. At the beginning of FY 2017, there were 6,300 individuals on the PD Waiver. Beginning in FY 2018, this program will be included in the KDHE budget.

Home & Community-Based Services for Traumatic Brain Injuries & Technology Assistance. These waivers target people with traumatic head injuries resulting in long-term disability and children dependent on medical technology. The waivers address one-time expenses for equipment and services, as well as respite and personal services. The Governor’s budget recommendations provide \$18.9 million for traumatic brain injuries in FY 2017. Unlike other waivers that KDADS administers, the Traumatic Brain Injury Waiver is a rehabilitation waiver focused on assisting persons to return to the highest possible level of independence. It is important to start services as soon as possible to have the most effective treatment for persons who have experienced a traumatic brain injury. Requiring people to wait for services would reduce the effectiveness of treatment and decrease the functional outcomes for the persons waiting to be served. The Governor recommends \$26.1 million in FY 2017 for the Technology

Home & Community-Based Services Waivers				
<i>(Dollars in Thousands)</i>				
	FY 2016	FY 2017	FY 2018	FY 2019
	<u>Actual</u>	<u>Gov. Rec.</u>	<u>Gov. Rec.</u>	<u>Gov. Rec.</u>
Physically Disabled	122,813	143,044	143,044	143,044
Traumatic Brain Injury	11,019	18,865	18,865	18,865
Technology Assisted	31,440	26,073	26,073	26,073
Developmentally Disabled	330,003	415,720	415,720	415,720
Autism	924	158	158	158
Frail Elderly	57,409	71,558	71,558	71,558
Total Waiver Programs	\$ 553,608	\$ 675,418	\$ 675,418	\$ 675,418
State General Fund Portion	\$ 242,829	\$ 296,170	\$ 303,195	\$ 303,195
<i>Percent Change</i>	<i>(5.9%)</i>	<i>22.0%</i>	<i>--</i>	<i>--</i>

Assistance waiver. Beginning in FY 2018, these programs will be included in the KDHE budget.

Home & Community-Based Services for the Developmentally Disabled. This waiver targets adults and children who are born with a variety of developmental disabilities. Through institutional downsizing, clients are often shifted out of state hospitals or intermediate care facilities for the developmentally disabled, allowing more individuals to be served for the same amount of money. The Governor's recommendation for FY 2017 totals \$415.7 million, including \$182.3 million from the State General Fund. There were approximately 9,089 individuals on the DD Waiver at the start of FY 2017. Beginning in FY 2018, this program will be included in the KDHE budget.

Home & Community-Based Services for Autistic Children. This waiver targets young children with autism spectrum disorders who cannot receive the services they need from any other existing program. Services include respite care, parent support and training, and intensive individual supports. For FY 2017, the Governor recommends \$157,673 for this program. Beginning in FY 2018, this program will be included in the KDHE budget.

Home & Community-Based Services for the Frail Elderly. The Governor's recommendation provides \$71.6 million for the Frail Elderly Waiver for FY 2017. The program targets elderly persons age 65 and over who meet the requirements for nursing home placement. The functional eligibility score to qualify for the programs is 26, which coincides with minimum eligibility for nursing facility placement. Beginning in FY 2018, this program will be included in the KDHE budget.

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 \$47.2 million from all funding sources for FY 2017, FY 2018 and FY 2019. The remainder of the mental health budget totals \$260.8 million and appears as part of consensus caseload estimates for KanCare in KDADS. The Governor recommends expenditures of \$3.8 million from the State General Fund to be used in both FY 2018 and FY 2019 for the Children's Mental Health Waiver Program. This amount replaces funding from the Children's Initiatives Fund that was included in prior years. 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. Beginning in FY 2018, the Children's Mental Health Waiver program will be included in the KDHE budget.

Community Support Services. To enable people with developmental and physical disabilities to live in community settings, the Department provides funding to a variety of community organizations and programs across the state. The Governor recommends \$4.6 million in FY 2017, FY 2018 and FY 2019 for aid to community developmental disability organizations and centers for independent living to coordinate services, such as assisted living and sheltered workshops. The Governor also recommends \$14.3 million for intermediate care facilities for the intellectually/developmentally disabled.

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/

Consensus Caseloads					
<i>(Dollars in Thousands)</i>					
	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
	Actual	Actual	Gov. Rec.	Gov. Rec.	Gov. Rec.
Department for Children & Families					
Temporary Assist. to Families	20,444	16,922	15,255	14,441	13,500
Reintegration/Foster Care	142,106	153,619	162,945	166,214	173,125
Total--DCF Caseload Programs	\$ 162,550	\$ 170,541	\$ 178,200	\$ 180,655	\$ 186,625
State General Fund Portion	\$ 87,799	\$ 86,497	\$ 100,019	\$ 102,652	\$ 108,430
<i>Percent Change</i>	<i>(6.0%)</i>	<i>4.9%</i>	<i>4.5%</i>	<i>1.4%</i>	<i>3.3%</i>
KDHE - Division of Health Care Finance					
KDHE KanCare	\$ 1,885,398	\$ 2,042,400	\$ 2,076,659	\$ 3,340,730	\$ 3,615,333
State General Fund Portion	\$ 714,000	\$ 663,000	\$ 643,035	\$ 1,236,097	\$ 1,188,605
<i>Percent Change</i>	<i>6.3%</i>	<i>8.3%</i>	<i>1.7%</i>	<i>60.9%</i>	<i>8.2%</i>
Department of Corrections					
Out-of-Home Placements	18,055	21,304	--	--	--
DOC KanCare	3,995	3,252	3,200	--	--
Total--JJA/DOC Caseload Programs	\$ 22,050	\$ 24,556	\$ 3,200	\$ --	\$ --
State General Fund Portion	\$ 19,845	\$ 14,894	\$ 1,403	\$ --	\$ --
<i>Percent Change</i>	<i>(19.5%)</i>	<i>11.4%</i>	<i>(87.0%)</i>	--	--
Department for Aging and Disability Services					
KDADS KanCare	689,351	776,044	1,378,323	--	--
KDADS Non-KanCare	20,586	31,708	35,680	26,843	26,843
Total--KDADS Caseload Programs	\$ 709,937	\$ 807,752	\$ 1,414,003	\$ 26,843	\$ 26,843
State General Fund Portion	\$ 307,394	\$ 326,493	\$ 577,581	\$ 20,469	\$ 20,469
<i>Percent Change</i>	<i>30.3%</i>	<i>(4.7%)</i>	<i>75.1%</i>	<i>(98.1%)</i>	--
Total--Consensus Caseloads	\$ 2,779,935	\$ 3,045,249	\$ 3,672,062	\$ 3,548,229	\$ 3,828,801
State General Fund Portion	\$ 1,129,018	\$ 1,090,884	\$ 1,322,038	\$ 1,359,218	\$ 1,317,504

Foster Care. FY 2017 is the final year that the Juvenile Justice Out-of Home Placements in the Department of Corrections will be 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.

For FY 2017, the revised estimate for all human service caseloads is \$3.7 billion, including \$1.3 billion from the State General Fund. The Governor's recommendation increases the caseload estimate by \$711.6 million, including \$310.0 million from the State General Fund, to include the costs of the waiver programs. In the past these programs were not considered entitlements and were not included in the consensus caseload estimate. However, CMS has interpreted these services as entitlements for the past several years. In addition to including the waiver programs in consensus, the Governor's recommenda-

tion provides an enhancement of \$87.7 million, including \$40.3 million from the State General Fund to meet current estimates for waiver program expenditures.

The FY 2017 estimate for KanCare Medical is \$3.5 billion from all funding sources, including \$1.2 billion from the State General Fund. The consensus estimate includes the addition of \$93.5 million, including \$41.0 million from the Nursing Facility Quality Care Assessment, due to the enactment of 2016 Senate Sub. for HB 2365. A total assessment collection of \$41.0 million is anticipated due to revenues in the first quarter of the fiscal year utilizing the previous provider assessment rate followed by three quarters of the new provider assessment rate.

The all funds increase in KanCare Medical is attributable to several factors including a scheduled increase in Medicare buy-in payments and higher

Health Care Access Improvement Panel pool payments. In addition, because Osawatomie State Hospital was not certified before the end of the federal fiscal year, federal funding for Disproportionate Share Hospital payments is lower than the spring, 2016 estimate. Other increases are due to estimated savings which were not realized for Medicaid Eligibility Payment Error Rate Measurement rates and increases in retroactive fee-for-service payments due to the eligibility determination backlog.

The FY 2017 estimate for KDADS Non-KanCare is an increase of \$11.7 million, including \$4.5 million from the State General Fund, above the amount approved by the 2016 Legislature. The estimate was increased due to the eligibility determination backlog.

The estimate for the Temporary Assistance for Needy Families program is an increase of \$255,000, all from federal funds. The number of individuals receiving cash assistance benefits is still expected to decrease compared to the previous fiscal year, just not as quickly as had been anticipated in the spring estimate. Estimated expenditures for the Foster Care program were increased by \$4.9 million, including \$4.0 million from the State General Fund, above the approved amount. The number of children estimated to be served in the foster care system is still expected to increase above the previous fiscal year, though not as rapidly as previously projected, and the cost per child is expected to be higher than anticipated in the spring.

The FY 2018 the estimate for all human services caseloads is \$3.5 billion from all funding sources, including \$1.4 billion from the State General Fund. The Governor's recommendation increases the caseload estimate by \$721.5 million, including \$323.3 million from the State General Fund, to include the costs of the waiver programs. In the past these programs were not considered entitlements and were not included in the consensus caseload estimate. However, CMS has interpreted these services as entitlements for the past several years. In addition to including the waiver programs in consensus, the Governor's recommendation provides an enhancement of \$94.7 million, including \$52.3 million from the State General Fund to meet current estimates for waiver program expenditures. The estimate is an all funds decrease of \$123.8 million and a State General Fund increase of \$37.2 million above the FY 2017 revised estimate. The base Medicaid matching rate

determined by CMS for Medicare and Medicaid Services (FMAP) increased between FY 2017 and FY 2018. The estimated impact of this adjustment in FY 2018 is approximately \$27.0 million in additional State General Fund required for caseload expenditures.

The FY 2018 estimate for KanCare Medical is \$3.3 billion from all funding sources, including \$1.2 billion from the State General Fund. The estimate is an all funds decrease of \$117.5 million and a State General Fund increase of \$38.1 million from the FY 2017 revised estimate. The estimate includes the addition of \$104.7 million all funds, including \$47.0 million from the Nursing Facility Quality Care Assessment. The State General Fund increase is largely attributable to the FMAP increase and a scheduled increase in Medicare buy-in payments. The all funds decrease is due to a federal suspension of Health Insurance Provider Fee payments for premiums written in calendar year 2016, decreasing KanCare expenditures by \$53.9 million, including \$23.6 million from the State General Fund. In addition, a decrease will be seen in member population from the previous year as the impact from the eligibility determination backlog is eliminated.

Medicaid Savings. The Governor's recommendation also includes policy changes that will produce KanCare savings in FY 2018 and FY 2019. These changes are described below.

The federal government notified states that there would be a decrease in the amount of premium payments for Medicare Part B participants. The decrease totals \$7.4 million, including \$3.3 from the State General Fund in both FY 2018 and FY 2019. Also, the Governor's recommendation assumes that the base Medicaid matching rate determined by CMS will return to the FY 2017 level in FY 2019, which will result in State General Fund savings of \$27.0 million.

A provision of the Affordable Care Act allows states to claim 100.0 percent federal funding for health services provided to Native Americans in non-Indian Health Services (IHS) clinics or settings, or those without a comprehensive, integrated hospital operations system. The Department will initiate administrative agreements between IHS providers and non-IHS providers and estimates State General Fund savings of \$23.8 million in both FY 2018 and FY 2019.

The Department requested approval of a modification to the current 1115 waiver with CMS to eliminate capitated payments for members who have not met their spenddown requirements. This action will produce savings of \$3.8 million in both FY 2018 and FY 2019, including \$1.7 million from the State General Fund. In addition, a policy change to the billing requirements for 8000 series drug testing codes would move all laboratory drug testing procedures into two bundled tests, thus limiting potential abuse by billing for extra tests. The change will produce savings of \$450,000, including \$202,500 from the State General Fund in both years.

The Governor also recommends delaying the implementation of KanCare 2.0, that had been scheduled for the Spring of 2017, to produce FY 2018 savings of \$19.0 million, including \$7.0 million from the State General Fund and \$34.0 million, including \$14.0 million from the State General fund in FY 2019.

Finally, in order to increase reimbursement rates, provide additional funding for rural and critical access hospitals, and address critical healthcare workforce shortages, the Governor recommends increasing the MCO privilege fee from 3.31 percent to 5.77 percent and increasing the hospital provider assessment from 1.83 percent of net inpatient operating revenue to 4.65 percent. Under current law, on January 1, 2018, the privilege fee for managed care organizations (MCOs) will be reduced from 3.31 percent of premiums charged to 2.00 percent. In addition, the fees will be deposited in the State General Fund instead of the KDHE Medical Assistance Fee Fund. The Governor recommends continuing the current practice of depositing the fees into the KDHE fee fund and increasing the privilege fee to 5.77 percent. The proposed budget also includes a reduction of \$67.5 million in SGF revenue in FY 2019 to reflect the deposit of fees to the KDHE fee fund.

Provider Assessments Increase Expenditure Effect		
	<u>FY 2018</u>	<u>FY 2019</u>
Keep privilege fee at 3.31%	9.7	19.4
Raise privilege fee to 5.77%	18.2	36.4
Use privilege free revenue from 2.0 to 3.31% in caseloads		(120.7)
Use privilege free revenue from 3.31% to 5.77% in caseloads		(91.3)
Increase rates and address rural initiatives		82.7
Raise provider assessment from 1.87% to 4.65%		(73.5)

The FY 2018 estimate for KDADS Non-KanCare is a decrease of \$8.8 million, including \$3.5 million from

the State General Fund, below the FY 2017 revised estimate. The decrease is related to retroactive fee-for-service expected to be mitigated due to anticipated resolution of the backlog by FY 2018, so expenditures will return to historical trending levels which existed prior to the backlog. The decrease is partially offset by the shift of medical expenditures associated with the Program of All-Inclusive Care for the Elderly (PACE) from the KDHE budget to the KDADS non-KanCare budget so all PACE expenditures reside in one agency.

The estimate for the Temporary Assistance for Needy Families program is a decrease of \$814,289, including \$185,477 from the State General Fund, below the amount estimated for FY 2017. The number of individuals receiving cash assistance is expected to continue to decrease compared to FY 2017. The reduction in State General Fund expenditures is due to a reduction in the anticipated federal penalty regarding two-parent work participation rates. Estimated expenditures for the Foster Care program were increased by \$4.1 million, including \$3.5 million from the State General Fund above the FY 2017 estimate. The number of children anticipated to be served in the foster care system is expected to continue to increase.

The FY 2019 estimate for all human services caseloads is \$3.8 billion from all funding sources, including \$1.3 billion from the State General Fund. The estimate is an all funds increase of \$280.6 million and a State General Fund decrease of \$41.7 million below the FY 2018 estimate.

The FY 2019 estimate for KanCare Medical is \$3.6 billion from all funding sources, including \$1.2 billion from the State General Fund. The estimate is higher than the FY 2018 estimate by \$274.6 million from all funding sources and a decrease of \$47.5 million from the State General Fund. The Governor's recommendation again includes adding waiver programs to the caseload estimate, including enhanced funding for current estimates for waiver program expenditures. The recommendation also includes the KanCare policy changes that were discussed above for FY 2018 and the increased MCO privilege fee and provider assessment. The reduction in State General Fund expenditures in FY 2019 is largely due to the increased privilege fee revenue of \$120.7 million. The estimate includes the addition of \$104.7 million, including \$47.0 million from the Nursing Facility

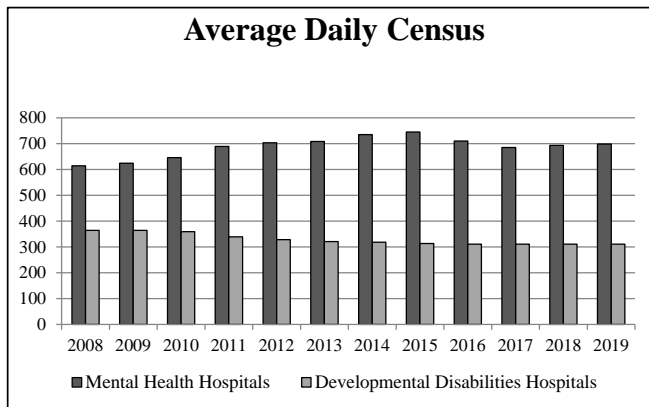
Quality Care Assessment. In addition, Health Insurance Provider Fee payments suspended in FY 2018 will be reinstated in FY 2019 which will increase KanCare expenditures by \$72.4 million, including \$32.5 million from the State General Fund.

The estimate for the Temporary Assistance for Needy Families program is a decrease of \$940,711, including \$12,581 from the State General Fund. The number of individuals receiving cash assistance is expected to

continue to decrease compared to FY 2018. The reduction in State General Fund expenditures is due to a reduction in anticipated federal penalty regarding two-parent work participation rates. Estimated expenditures for the Foster Care program were increased by \$6.9 million, including \$5.8 million from the State General Fund above the FY 2018 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.

State Hospitals

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



Shift to Community Service. In recent years, the primary statewide issue facing mental health and developmental disability institutions has been the shift from institutional to community-based treatment programs. There has been a concerted effort to avoid “warehousing” of the mentally ill and developmentally disabled and to treat clients in the least restrictive environment possible. As a result, through expansion in state aid to community mental health centers and organizations for the developmentally disabled, the community delivery system has grown considerably to accommodate people who had previously been institutionalized. Through new programs within the community infrastructure and with the advent of antipsychotic medications, clients who might have previously faced life-long institutionalization are now able to avoid institutionalization altogether or are treated at state hospitals for relatively short periods of

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

Mental Health Hospitals

The Governor recommends expenditures of \$98.1 million for the state’s two remaining state mental health hospitals, Larned State and Osawatomie State, to serve a combined average daily census of 685 patients in FY 2017. Included in the recommendation is additional funding from the State General Fund to address revenue shortfalls at both hospitals. For Larned State Hospital, \$6.5 million is added to address the shortfall that occurred when a report was sent to CMS that included errors in the classification of clients served. The error caused the Hospital to lose Disproportionate Share funding in the amount of \$6.5

million. For Osawatomi State Hospital, \$9.0 million is added to address the shortfall that occurred when the Hospital was de-certified by CMS in December of 2015. The de-certification resulted in the loss of federal as well as private insurance reimbursement funding in the amount of \$9.0 million. Another result of the inspection findings prepared by CMS requires the establishment of two separate hospitals—one for 86 licensed beds and one for 60 beds that are to be certified by CMS in the Spring of 2017.

For FY 2018, the Governor’s recommendation includes \$77.1 million in expenditures for the operation of these hospitals and includes funding of \$76.9 million for FY 2019. This funding will come from three main sources: the State General Fund, the individual hospital fee funds, and federal Medicaid Title XIX funds. The hospital fee funds come from patient health insurance, Medicare, Social Security, and payments from patients and their families. In the mental health institutions, only the elderly qualify for Medicaid reimbursements. The hospitals project a combined average daily census of 693 patients for FY 2018 and 698 patients in FY 2019. Shown in the following table are the recommended operating expenditures, average daily census, and daily cost per client for each mental health hospital in FY 2018.

Mental Health Hospitals FY 2018			
	Daily Census	Operating Budget	Daily per Client (\$)
Larned	547	57,011,058	286
Osawatomi	146	20,097,434	377
Total	693	\$77,108,492	305

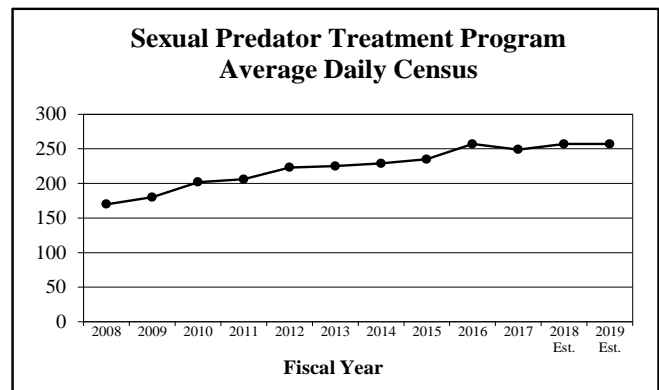
Larned State Hospital

For FY 2018, the Governor recommends \$57.0 million, including \$48.6 million from the State General Fund for Larned State Hospital. The recommendation includes a State General Fund transfer of \$3,935,529 from the Department for Aging and Disability Services (KDADS) for a food service contract, and a \$252,652 State General Fund transfer that moves legal positions from LSH to KDADS. The Governor recommends \$57.4 million, including \$49.0 million from the State General Fund in FY 2019. The recommendation includes the same transfers that are scheduled for FY 2018. Through this funding, the

Hospital will provide residential and medical services to an average resident population of 547 patients in FY 2018, and 552 patients in FY 2019. The Hospital evaluates and treats persons committed by the courts of criminal jurisdiction, as well as correctional inmates.

In response to the increasing demand for services for those referred by the judicial system or the Department of Corrections, a state security hospital was opened in June 2005. The State Security Hospital has the capacity to house 230 residents. For FY 2018, the Governor recommends program expenditures of \$12.2 million, including \$11.8 million from the State General Fund to treat an average population of 272 residents. For FY 2019, the Governor recommends \$12.1 million, including \$11.8 million from the State General Fund to treat an average population of 270 residents.

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 open in FY 2016. Beginning in FY 2017, the program’s capacity has increased to 539, including eight at MiCo House Reintegration Facility on the Hospital campus.



For FY 2018 the Governor recommends \$15.5 million, all from the State General Fund to treat an average population of 257 patients, including eight at the Reintegration Facility. For FY 2019, the Governor also recommends expenditures of \$15.5 million from

the State General Fund to treat 262 patients in the Sexual Predator Treatment Program, including eight at the Reintegration Facility. The Governor’s recommendation for Larned State Hospital for both FY 2018 and FY 2019 will be sufficient to fund 920.50 FTE and 22.98 non-FTE positions.

Osawatomie State Hospital

The FY 2018 recommendation includes expenditures of \$20.1 million, of which \$13.4 million is from the State General Fund. For FY 2019, the Governor recommends expenditures of \$19.6 million, including \$13.5 million from the State General Fund. The recommendations will fund 478.10 FTE positions for both fiscal years. The average daily census is expected to be 146 patients in both FY 2018 and FY 2019.

Developmental Disability Hospitals

For FY 2017, the estimated average daily census in the state’s two developmental disability hospitals, Kansas Neurological Institute and Parsons State Hospital & Training Center, will be 311. To serve the residents living at these hospitals, the Governor recommends total expenditures of \$52.8 million for FY 2017, and \$51.0 million in both FY 2018 and FY 2019. Operating expenditures for these hospitals are funded mainly from the State General Fund, but also include some fee funds, as well as federal Medicaid funds. Additional federal funding is available for community programs elsewhere in the state budget. The hospitals project a combined average daily census of 311 patients for both FY 2018 and FY 2019.

Kansas Neurological Institute

The Governor recommends expenditures of \$24.9 million for FY 2018, including \$9.4 million from the

State General Fund; and \$24.8 million for FY 2019, including \$9.4 million from the State General Fund. The recommendations include savings in State General Fund expenditures by offsetting debt service payments with expenditures from the State Institutions Building Fund. The amounts recommended will support a staff of 437.70 FTE positions in both FY 2018 and FY 2019 that will care for an average daily population of 147 residents at the Institute in FY 2018 and 148 in FY 2019.

Developmental Disability Hospitals			
FY 2018			
	<u>Daily Census</u>	<u>Operating Budget</u>	<u>Daily per Client (\$)</u>
KNI	147	24,864,864	463
Parsons	164	26,121,699	436
Total	311	\$50,986,563	900

Parsons State Hospital & Training Center

For FY 2018, the Governor recommends total expenditures of \$26.1 million, including \$11.6 million from the State General Fund; and \$26.2 million for FY 2019, including \$11.6 million from the State General Fund. Of the amounts recommended, the Governor proposes State General Fund expenditures of \$1,344,850 in FY 2018 and \$1,341,166 in FY 2019 for transition services in the Sexual Predator Treatment Program. The recommended level of funding will allow Parsons State Hospital and Training Center to continue to provide residential and medical services to an average population of 164 residents in FY 2018, and 163 in FY 2019, including up to 16 patients in the Sexual Predator Treatment Program Maple House Reintegration Facility. The Governor’s budget funds 477.20 FTE positions in both FY 2018 and FY 2019.

Department for Children & Families

The Governor's recommendations for the Department for Children and Families (DCF) total \$607.8 million for FY 2017, \$586.2 million for FY 2018 and \$589.4 million for FY 2019. These recommendations include State General Fund expenditures totaling \$240.5 million in FY 2017, \$244.6 million in FY 2018, and \$250.8 million in FY 2019. The recommended budget includes salaries and wages for 2,111.65 FTE positions in FY 2017 and 2,119.16 FTE positions in FY 2018 and FY 2019, and 362.99 non-FTE Unclassified Permanent positions in FY 2017 and 340.99 non-FTE Unclassified Permanent positions in FY 2018 and FY 2019. Of the FY 2018 expenditures recommended for DCF, \$366.7 million, or 62.6 percent, finances assistance payments to individuals or to vendors who provide services to individuals in need. For FY 2019 assistance payments total \$371.2 million, which also represents 63.0 percent of the total budget. The recommendation for state operations in FY 2018 totals \$219.5 million, including the staffing costs for coordinating social services, administering DCF area offices and associated branch offices, and providing vocational rehabilitation services to agency clients. The recommendation for state operations in FY 2019 totals \$218.2 million.

Economic & Employment Assistance

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

assistance. The TANF Program is funded from a \$101.9 million appropriation from the federal government and a state match of \$62.0 million. The state match is known as maintenance of effort and is the minimum amount the state must spend, as required by the federal government to receive the TANF block grant. The state was able to reduce its maintenance of effort from \$70.4 million in FY 1998 to the current level by successfully complying with federal back-to-work requirements for welfare recipients. Since FY 2001, DCF was also allowed to count refunds paid through the Earned Income Tax Credit as part of the state's maintenance of effort. As part of the program expenses, the agency will transfer up to \$10.2 million to the Social Services Block Grant to finance existing social service programs. A yearly transfer is also made to the Child Care Development Fund (CCDF), which is used to finance the state's day care programs for low-income working families.

	FY 2016	FY 2017	FY 2018	FY 2019
Beginning Balance	\$ 61.2	\$ 68.5	\$ 54.5	\$ 49.8
Revenue:				
Federal TANF Grant	101.9	101.9	101.9	101.9
Reduction to Prairie Band	--	(0.1)	(0.1)	(0.1)
Two-Parent Work Penalty	--	(0.3)	(0.1)	(0.1)
Federal Fund Reconciliation	2.0	--	--	--
Total Revenue Available	\$165.1	\$170.0	\$156.2	\$151.6
Transfers:				
Child Care & Development Fund	(4.7)	(5.3)	(1.5)	--
Social Services Block Grant	(10.2)	(10.2)	(10.2)	(10.2)
Parents as Teachers KSDE	--	(7.2)	(7.2)	(7.2)
KS Preschool Program KSDE	--	(4.1)	(4.1)	(4.1)
Accelerating Opportunity	(0.4)	(0.4)	(0.4)	(0.4)
Expenditures:				
Administration	2.3	3.1	2.8	2.8
Program Staff	9.6	8.9	8.7	8.7
Temp. Assistance for Families	16.9	15.0	14.3	13.4
Domestic Violence Prevention	1.5	1.3	1.3	1.3
Employment Services	4.6	5.0	5.2	5.4
Children's Services	43.1	49.8	50.1	50.5
KEES Project	3.5	5.2	0.4	0.4
Total Expenditures	\$ 81.4	\$ 88.2	\$ 82.8	\$ 82.4
Ending Balance	\$ 68.5	\$ 54.5	\$ 49.8	\$ 47.2

** Totals may not add because of rounding.*

DCF also transfers TANF funding to the Board of Regents to pay tuition for TANF eligible adults who are working towards getting a GED and technical training. In addition, two transfers from TANF to the Department of Education fund the Parent Education

Program with \$7.2 million and 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 10,878 children each month in FY 2018 and 10,105 children each month in FY 2019. The recommendation increases State General Fund expenditures by \$5.0 million in both FY 2018 and FY 2019 to replace funding from the Children’s Initiatives Fund.

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	11,498	2.5	46,499	337.01	3.3
2018	10,878	(5.4)	44,513	341.00	1.2
2019	10,105	(7.1)	41,835	345.00	1.2

Temporary Assistance to Families. In FY 2017, the Governor recommends \$15.3 million to finance benefits for an average of 11,300 persons each month. For FY 2018, caseloads are expected to decrease to an average of 10,697 persons each month, for total assistance of \$14.4 million. For FY 2019, the Governor recommends \$13.5 million to finance benefits for an average of 10,000 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 around child-care, alcohol or drug abuse, domestic violence and other factors that may affect family stability. The program also offers 12 months of transitional services to families leaving cash assistance with employment.

Family Services

Reintegration/Foster Care. An amount of \$162.9 million is recommended by the Governor in the current year for foster care and family reintegration services. This matches the consensus caseload estimate. The budget includes \$166.2 million for FY 2018 and \$173.1 million for FY 2019. The Governor’s recommendation for those years reduces the consensus caseload estimate by approximately \$900,000 each year. The reductions reflect the fact that the Department will take over foster home safety inspections and the provider contracts will be adjusted accordingly. The funding is added to administration to finance 15.00 new FTE positions to perform the inspections. Foster care includes payments to families and group foster homes for care and services provided to children placed in the homes. DCF also provides clothing, transportation, counseling, and other goods or services on behalf of a specific child. Beginning in FY 2006, there are no longer separate contracts for foster care and adoption services. Most children who require out-of-home placement have been abused or neglected and have significant developmental, physical, and emotional needs that require an array of service and care options. The preferred placement for children is with relatives. When no relatives are available, family foster homes are the next placement option. When possible, children are to be placed in settings which allow them to continue to attend the same school they attended prior to out-of-home placement. Siblings are to be placed together whenever possible. Some children require more structured treatment-oriented settings in group homes, residential centers, or Medicaid funded inpatient psychiatric facilities. These Medicaid expenditures are

included in the Kansas Department for Aging and Disability Services budget. Adoption subsidy payments are made to families who adopt a child with special emotional or physical needs. Expenditures are for ongoing subsidy payments and, when appropriate, for non-recurring costs associated with the adoption of a special needs child. The Governor recommends \$37.9 million in FY 2017, \$38.4 million in FY 2018 and \$39.3 million in FY 2019 for these purposes.

Family Preservation. The Governor's recommended budget provides \$10.2 million in FY 2017 and \$10.8 million in FY 2018 and FY 2019 to provide services to families at risk of having children removed from the home and placed in the custody of DCF. The program enhancement in FY 2018 and FY 2019 is funded from TANF and will increase the program expenditures by 5.0 percent. A new FTE position will be added for the program to perform TANF eligibility determinations for families participating in the program. The Governor's recommendation also replaces \$2.0 million from the Children's Initiatives Fund with the same amount of funding from the State General Fund.

Other Recommendations. The Governor's recommendations for FY 2018 and FY 2019 incorporate

reduction packages to find leasing efficiencies in Goodland, Greensburg and Iola, efficiencies in IT mainframe expenditures, reduce legal contingency funds, reduce agency other operating expenditures by 2.0 percent, eliminate faith-based and community initiatives grants and reduce tribal grants. The FY 2018 reduction resulting from these actions totals \$3.7 million, including \$1.9 million from the State General Fund and 11.49 FTE positions. The FY 2019 reduction resulting from these actions totals \$3.8 million, including \$2.0 million from the State General Fund and 11.49 FTE positions. The recommendations then add approximately \$300,000 and 4.00 additional FTE positions in both FY 2018 and FY 2019, to enhance the Child Welfare Compliance Unit. A need remains for more oversight and control of these services both programmatically and fiscally. Increased oversight already began in FY 2017 with the hiring of five compliance auditors. This recommendation will increase oversight of the contractors and child placing agencies to a level that is reasonable and necessary to ensure the health and safety of all children that receive these essential services. Additionally, the increased oversight will help address audit findings and bring the agency into compliance regarding federal subrecipient requirements related to the foster care contracts.

Other Human Services Agencies

Department of Health & Environment— Division of Public Health

The mission of the Division of Public Health of the Department of Health and Environment is to protect and promote the health of Kansans by providing a variety of community health services and to ensure adequate sanitary conditions in public facilities. Health programs are designed to ensure healthy and safe child care and health care facilities and also to improve access to health care. The Governor recommends expenditures of \$166.8 million for FY 2018, including \$28.0 million from the State General Fund and the remainder from fee and federal funds. The recommendation for FY 2019 totals \$166.3 million from all funding sources and includes \$28.1 million from the State General Fund and the remainder from fee and federal funds. Recommended expenditures for aid to local governments and grants to agencies and individuals total \$99.8 million in FY 2018 and \$99.6 million in FY 2019. Major program expenditures for the Division included in the Governor’s recommendations are described below.

The following programs that had previously been financed by the Children’s Initiatives Fund (CIF) will be financed by the State General Fund in both FY 2018 and FY 2019, as part of the Governor’s recommendation regarding Tobacco Securitization.

SGF for CIF Swap	
Infants & Toddlers	\$ 5,800,000
Healthy Start	204,848
Smoking Prevention Grants	847,041
Newborn Hearing Aid Loan Program	40,602
SIDS Network Grant	82,972
Children’s Mental Health Waiver	3,800,000
Total	<u>\$10,775,463</u>

Aid to Local Health Departments. Expenditures of \$4.8 million are recommended by the Governor for both FY 2018 and FY 2019. The program provides funding to all county health departments according to a statutory formula. This allows local health departments to provide immunizations, screenings, and laboratory testing.

Immunization Program. The goal of the program is to increase the percentage of children who have completed the age-appropriate vaccination series recommended by the federal Center of Disease Control and Prevention to 90.0 percent. The program, as part of the Bureau of Disease Control and Prevention utilizes state and federal funds to distribute funds to local health departments and private providers who serve children. A record of all immunizations given in the state, from birth to death, is maintained on the Kansas Immunization Registry. The Governor recommends expenditures of \$3.3 million in both FY 2018 and FY 2019 for the Immunization Program. Financing includes \$2.9 million from Immunization Grant federal funds and \$397,418 from the State General Fund. Estimated statewide immunization rates for children under the age of six with five or more immunizations are 85.0 percent in both FY 2018 and FY 2019. The vaccinations required for school-aged children include: Diphtheria, Tetanus, Pertussis (DPT); Poliomyelitis; Measles, Mumps; Rubella (MMR); Hepatitis B; and Varicella (chickenpox).

Primary Health Care Community-Based Services. The Governor recommends expenditures of \$7.6 million for both FY 2018 and FY 2019. Through this program, communities establish comprehensive and continuous primary health care services for clients and facilitate access to hospitals and specialty care. Collectively, these local clinics are referred to as the “Safety Net.” Local health departments and nonprofit organizations are eligible to apply for funding. The program supports integrated primary health care and reduces duplication by encouraging local organizations to link services to facilitate access. Providing effective and regular primary and preventive care produces cost savings by reducing hospitalizations and visits to emergency rooms.

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

development of reading skills and school readiness for children by providing age-appropriate fitness and nutrition related reading materials. The WIC program received approval and federal funding to move forward with plans to implement electronic benefits, replacing the paper checks currently used for food benefits. The early work of contracting with a third-party processor and modifying the WIC Management Information System is ongoing. A pilot in Shawnee County is scheduled for spring 2017 with full implementation scheduled to be complete by the summer of 2018. In addition to its public health impact, the WIC program supports the Kansas economy by employing over 400 local WIC staff throughout the state and impacts hundreds of Kansas grocery store employees by purchasing nearly \$50 million in nutritionally sound food. The program will serve 105,800 participants in both FY 2018 and FY 2019.

Newborn Screening Follow-Up. The Governor recommends expenditures of \$486,906 in FY 2018 and \$490,330 in FY 2019 from the Newborn Screening Fee fund in the Division of Health to provide assistance in recommending appropriate treatment services when a diagnosis of a congenital condition has been identified through testing. The actual testing is budgeted at \$1.9 million for both FY 2018 and FY 2019 in the KDHE Laboratories, Division of Environment, where the testing is performed. Newborn screening and the newborn screening follow-up are components of a preventive public health program focusing on early detection and intervention for congenital conditions. Currently KDHE tests approximately 40,000 newborns per year for 29 congenital conditions.

Pregnancy Maintenance Initiative. The Governor recommends State General Fund expenditures of \$338,846 in both FY 2018 and FY 2019 for the program that provides case management services to approximately 325 women per year. The services include assistance accessing adequate prenatal and postnatal care as well as education and support services related to labor and delivery, adoption, parenting, child development and life skills development.

During FY 2016, the grant provided assistance for 226 deliveries and 3 adoptions. For the last 2 fiscal years the program has had 9 grantees, including: Barton County Health Department, Catholic Charities of

Northeast Kansas, Catholic Charities of Salina, Catholic Charities of Southwest Kansas, Embrace of Wichita, Inc., Family Life Services, Gerard House, Inc., Leavenworth County Health Department and Wyandotte Pregnancy Clinic.

Infant & Toddlers Services. The Infant-Toddler Services program and State Interagency Coordinating Council are responsible for developing and maintaining state systems that provide early identification, evaluation, and/or early intervention services for newborns, infants, and toddlers with special needs, disabilities, and/or developmental delays. Following the Part C Guidelines of the Individuals with Disabilities Education Act (IDEA), the Infant-Toddler Services Program provides training, education, support services, follow-up, and guidance to families of identified children. Program expenditures recommended by the Governor for FY 2018 and FY 2019 total \$9.8 million, including \$5.8 million from the State General Fund and the balance in federal funds. The program supports 36 community networks that serve developmentally delayed infants and toddlers, and will serve 10,200 infants and toddlers in FY 2018 and 10,450 in FY 2019.

Early Care. The Division of Public Health has a Childcare Licensing Program that is now called Early Care. There are currently 5,700 facilities and agencies with a total available capacity (child care slots and residential beds) of 140,000. In addition, the Division provides in-service training to child care providers on topics related to compliance and to healthy, safe, and developmentally-appropriate care. Early Care is financed by a combination of federal and state funds. For both FY 2018 and FY 2019, the Governor recommends total expenditures of \$10.6 million which includes \$2.9 million from the Child Development Block Grant federal fund, \$4.4 million from the Maternal and Child Services Block Grant federal fund, and \$3.3 million from the State General Fund.

Department of Health & Environment— Division of Health Care Finance

In FY 2006, the Division of Health Policy and Finance of the Department of Administration was designated the single state agency for Medicaid and administered the State Medicaid Program and selected other programs that had been transferred from SRS.

Effective July 1, 2006, the Kansas Health Policy Authority (KHPA) was designated the single state agency for Medicaid. Effective July 1, 2011, KHPA was abolished as an agency and its programs became the Division of Health Care Finance (DHCF) in the Kansas Department of Health and Environment. DHCF is now responsible for administration of the State Medicaid Plan, drawing down all Medicaid funding for state agencies, and performing all federal reporting activities. The table below contains actual expenditures for FY 2016 as well as recommendations for FY 2017, FY 2018 and FY 2019 in the major Medicaid programs. The table excludes funding not reported in the state budget or Medicaid funding used for administrative purposes, such as salaries and contracts for administration.

Medicaid Reform. Governor Sam Brownback and Lieutenant Governor Jeff Colyer, M.D., announced the Administration’s plan for reform of the state’s Medicaid system in 2011 to improve the quality of

care that Kansans receive in Medicaid while controlling the program costs. The integrated care system, called KanCare, 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 contracts to three companies, Amerigroup Kansas, Inc., Sunflower State Health Plan, and United Healthcare of the Midwest, Inc. to partner with state agencies that provide health care services. 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.

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

Major Medicaid Programs				
<i>(Dollars in Thousands)</i>				
	FY 2016	FY 2017	FY 2018	FY 2019
	<u>Actual</u>	<u>Gov. Rec.</u>	<u>Gov. Rec.</u>	<u>Gov. Rec.</u>
KDHE--Division of Health Care Finance				
KDHE KanCare	\$ 2,042,400	\$ 2,076,659	\$ 3,340,730	\$ 3,615,333
State General Fund Portion	\$ 663,000	\$ 643,035	\$ 1,236,097	\$ 1,188,605
Department for Aging & Disability Services				
KDADS KanCare	776,044	666,700	--	--
KDADS Non-KanCare	31,708	35,680	\$ 26,843	\$ 26,843
HCBS--Physically Disabled	122,813	143,044	--	--
HCBS--Traumatic Brain Injury	11,019	18,865	--	--
HCBS--Technology Assisted	31,440	26,073	--	--
HCBS--Developmentally Disabled	330,003	415,720	--	--
HCBS--Autism	924	158	--	--
HCBS--Frail Elderly	57,409	71,558	--	--
HCBS--Targeted Case Management	40,956	41,254	1,385	1,385
Intermediate Care Facilities/MR	12,633	14,257	--	--
Money Follows the Person	7,790	7,777	--	--
All Inclusive Care for the Elderly	11,320	14,172	23,612	23,612
State Hospitals	35,625	35,084	33,450	32,640
Total--KDADS Medicaid Programs	\$ 1,469,683	\$ 1,490,342	\$ 83,905	\$ 83,095
State General Fund Portion	\$ 599,507	\$ 596,494	\$ 31,118	\$ 31,118
Department of Corrections				
DOC KanCare	\$ 3,252	\$ 3,200	\$ --	\$ --
State General Fund Portion	\$ 1,426	\$ 1,403	\$ --	\$ --
Total--Major Medicaid Programs	\$ 3,515,334	\$ 3,570,201	\$ 3,424,636	\$ 3,698,428
State General Fund Portion	\$ 1,263,933	\$ 1,240,932	\$ 1,267,215	\$ 1,219,723

to the consulting firm of Alvarez & Marsal (A&M), a contractor who could do a thorough study of state government programs and report on any suggestions that would improve efficiency. During the 2016 Legislative Session, one of the A&M recommendations to consolidate Medicaid expenditures in one agency budget was adopted by the Legislature. The recommendation was implemented by a leadership team consisting of staff members from the Department for Aging & Disability Services (KDADS), the Department of Health & Environment—Division of Health Care Finance (KDHE), and the Department of Children and Families (DCF), with an effective date of July 1, 2017.

KanCare expenditures represent the largest portion of the Division of Health Care Finance budget. The Governor's recommendation for KDHE—KanCare for FY 2017 is \$2.1 billion, including \$643.0 million from the State General Fund. As mentioned above, beginning in FY 2018 all KanCare expenditures will be included in the Division of Health Care Finance budget. The Governor's recommendation for KanCare is \$3.3 billion in FY 2018 and \$3.6 billion in FY 2019. In both years, \$1.2 billion from the State General Fund is included in the recommendation. The Human Services Consensus Caseload process, the current consensus estimate for KanCare and other entitlement programs, and the Governor's recommendations regarding changes to the estimate and Medicaid savings are discussed in the Department for Aging and Disabilities Services section earlier in this volume.

Children's Health Insurance Program (CHIP). CHIP provides health care coverage for low-income children living in families with incomes that exceed Medicaid limits. Unlike Medicaid, CHIP is not open-ended; states are awarded yearly allotments. The CHIP program, through KanCare, provides low-cost health insurance coverage to children who are under the age of 19, do not qualify for Medicaid, have family incomes under 232 percent of the federal poverty level, and are not eligible for state employee health insurance and are not covered by private health insurance.

Children's Mental Health Initiative. The Governor recommends \$3.8 million in FY 2018 and FY 2019 from the State General Fund for the Children's Mental Health Waiver Program. The program expands community-based mental health services for children

with severe emotional disturbances to provide early intervention, help in maintaining family custody, and prevention of more costly and restrictive treatment. The funding for this waiver is included for Medicaid mental health services within KanCare.

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 \$629.3 million in FY 2018 and \$659.1 million in FY 2019.

Department of Labor

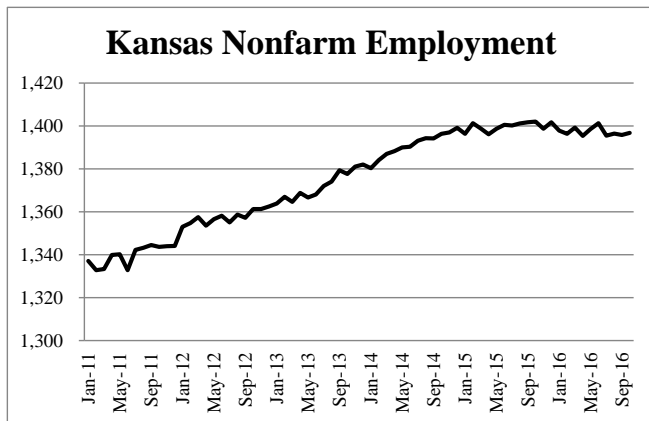
The mission of the Department of Labor is to assist in the prevention of economic insecurity through unemployment insurance and workers compensation, by providing a fair and efficient venue to exercise employer and employee rights, and by helping employers promote a safe work environment for their employees. In cooperation with the U.S. Department of Labor, the Division of Employment Security administers the Unemployment Insurance (UI) Program. The UI Program assists eligible unemployed workers by providing monetary benefits during a period of temporary unemployment. Industrial Safety and Health's program strives to reduce the frequency and severity of workplace accidents and illnesses.

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

For FY 2017, the Governor recommends expenditures of \$260,207,969 from all funding sources, including \$299,466 from the State General Fund. Expenditures in FY 2017 have been reduced by approximately \$22.4 million, primarily from lower estimated unemployment benefit payments. The Governor recommends expenditures of \$247,258,552 from all funding sources, including \$300,304 from the State General Fund for FY 2018. For FY 2019, the Governor

recommends expenditures totaling \$246,917,575 from all funding sources, including \$301,726 from the State General Fund.

Unemployment Benefits. Unemployment payments provided to individuals to replace part of their wages lost as a result of involuntary unemployment are expected to be \$220.8 million for FY 2017. Initial and continued unemployment claims in 2016 for have been persistently below data from 2015 and well below the ten-year average. Data obtained from the Kansas Department of Labor indicates that job growth has been stagnant since early 2015. Total Kansas non-farm employment from October 2015 to October 2016 decreased by nearly 0.4 percent, or approximately 5,300 jobs. A graph of the state’s nonfarm employment levels is shown below.



The Department estimates that unemployment benefit payments will drop to \$208.8 million in FY 2018 and increase slightly to \$210.7 million in FY 2019.

Workers Compensation. The Kansas Workers Compensation Act constitutes self-contained, no-fault legislation that requires most employers operating in Kansas to provide benefits in the form of salary indemnification and medical treatment to employees who suffer accidental, physical injury, or occupational diseases arising out of and in the course of employment. The Governor’s recommendation to support this program totals \$11.6 million in FY 2017, \$11.7 million in FY 2018, and \$9.9 million in FY 2019.

Commission on Veterans Affairs

To fulfill the agency’s mission of providing assistance to Kansas veterans and their dependents in obtaining

U.S. Department of Veterans Affairs benefits, as well as providing assisted living, long-term care, and a system of veteran’s cemeteries, the Governor recommends a budget of \$24,815,529 from all funding sources, including \$6,849,654 from the State General Fund for FY 2017. For FY 2018, the Governor recommends expenditures totaling \$23,108,120 from all funding sources, including \$6,501,719 from the State General Fund. For FY 2019, the Governor recommends expenditures totaling \$23,553,994 from all funding sources, including \$6,529,835 from the State General Fund.

These amounts do not include spending by the Kansas Soldiers Home and Kansas Veterans Home from Medicaid reimbursements. These expenditures amount to around \$2.0 million in all fiscal years. Because these reimbursements are received by the Department for Aging and Disability Services and then paid to the Homes, the expenditures and revenues are shown as off-budget items.

The Governor’s recommendation to hold KPERs contributions at the FY 2016 level and implement other policy changes results in reductions of \$43,732 in FY 2017, \$132,700 in FY 2018 and \$195,399 in FY 2019. The State General Fund portions of these reductions total \$9,811 in FY 2017, \$27,816 in FY 2018 and \$39,658 in FY 2019.

A moratorium on contributions to the Death and Disability Program is recommended for the first quarter of FY 2018. The moratorium will result in a reduction of \$29,324 from all funds and \$6,147 from the State General Fund.

Administration & Veteran Services. The Administration Program provides central management and staff support to the four programs of the agency. The Governor recommends \$591,428 in FY 2017, \$577,492 in FY 2018 and \$584,286 in FY 2019 for the program. All amounts for the Administration Program come from the State General Fund.

For the Veterans Services Program, the Governor recommends \$2,809,751 in FY 2017, \$2,800,946 in FY 2018, and \$2,820,575 in FY 2019. The State General Fund portion of these amounts includes \$2,600,216 in FY 2017, \$2,533,323 in FY 2018 and \$2,576,761 in FY 2019. Of the amounts recommended, \$600,000 from the State General Fund,

in all fiscal years, provides grant funding to the Veterans of Foreign Wars and the American Legion through the Veteran Claims Assistance Program. The recommended amounts will also support the operation of veteran services field offices and mobile offices.

Veterans Homes. The Commission operates two homes in Kansas, providing domiciliary, assisted living, and long-term care for veterans, their spouses, and dependent children. Funding for the operation of these facilities comes from a number of sources: State General Fund; fee and federal funds based on the census of each Home; Medicaid reimbursement, and Medicare reimbursement.

For FY 2017, the Governor recommends \$7,461,149 from all funding sources, including \$2,074,405 from the State General Fund for the Kansas Soldiers Home at Fort Dodge. For FY 2018, the Governor recommends \$7,297,312 from all funding sources, including \$1,877,556 from the State General Fund. For FY 2019, the Governor recommends \$7,390,513 from all funding sources, including \$1,888,156 from the State General Fund. From off-budget Medicaid funds, the Home expects to spend an additional \$976,191 in all fiscal years. In FY 2017, the Home is projected to serve 134 veterans and spouses, 139 veterans and spouses in FY 2018 and 140 veterans and spouses in FY 2019.

For FY 2017, the Governor recommends \$9,896,306 from all funding sources, including \$827,811 from the State General Fund, for the Kansas Veterans Home in Winfield. For FY 2018, the Governor recommends \$9,868,110 from all funding sources, including

\$668,321 from the State General Fund. For FY 2019, the Governor recommends \$10,231,749 from all funding sources, including \$635,590 from the State General Fund. The Home is expected to spend an additional \$969,687 in all fiscal years from off-budget, Medicaid funds. According to projections made by the agency, the Home will serve 143 veterans and spouses in FY 2017, 165 veterans and spouses in FY 2018 and \$172 veterans and spouses in FY 2019.

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

For FY 2017, the Governor recommends expenditures of \$920,141 from all funding sources for the cemeteries, including \$745,894 from the State General Fund. For FY 2018, the Governor recommends \$905,310 from all funding sources for the cemeteries, including \$745,027 from the State General Fund. For FY 2019, the Governor recommends \$917,956, including \$795,077 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 be in need of these services by the courts. The agency has 10.00 FTE positions. The Governor recommends expenditures of \$1,149,415 for FY 2017, FY 2018, and FY 2019.

Education

Education Summary

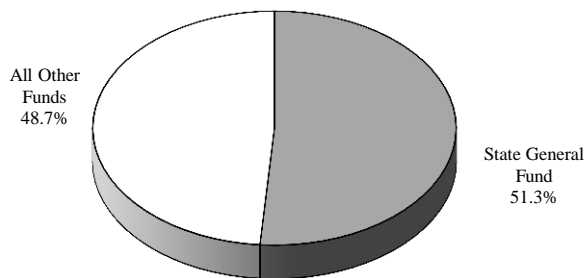
The education function includes expenditures for state support of primary, secondary, and higher education. Agencies in this function are the Department of Education, including the Schools for the Deaf and Blind; Board of Regents and the institutions under its authority; the State Historical Society; and the State Library. For Education, the Governor recommends total education expenditures of \$7.5 billion in FY 2017 and \$7.4 billion in FY 2018 and FY 2019, from all funding sources. Of these amounts, the Governor recommends expenditures from the State General Fund totaling \$3.9 billion in FY 2017, \$3.8 billion in FY 2018 and \$3.7 billion in FY 2019.

require a supplemental appropriation totaling \$1.3 million in FY 2017. This additional appropriation is required in order for the state to meet federal maintenance of effort requirements and will ensure the state will not lose federal special education funds.

The Governor recommends expenditures totaling \$327,500 from the State General Fund in FY 2017 through FY 2019 to fund awards to teachers who attain National Board Certification.

In addition to scholarships currently available, the Governor proposes a new TeachersKan Scholarship Program to assist schoolteachers who agree to work in mostly rural areas. The Governor recommends \$3.0 million in FY 2018 and \$6.0 million in FY 2019 from the State General Fund, which will provide an annual scholarship of \$7,500 per student, with a focus on those teachers pursuing math and science specialties. This program will reside in the Board of Regents.

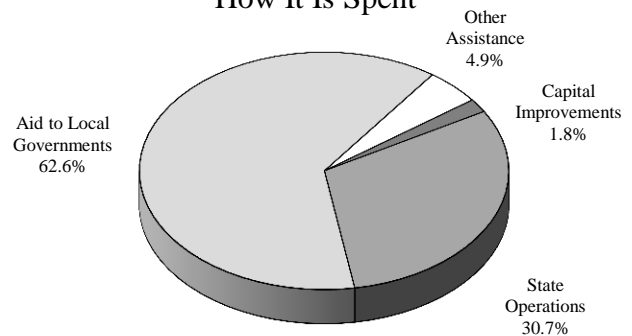
How It Is Financed



FY 2018

For the Department of Education in FY 2017, the Governor recommends \$4.6 billion from all funding sources, including \$3.1 billion from the State General Fund. The recommendation for FY 2018 totals \$4.6 billion from all funding sources, including \$3.0 billion from the State General Fund. For FY 2019, the Governor recommends total expenditures of \$4.6 billion from all funding sources, including \$3.0 billion from the State General Fund. The Governor’s recommendation for school finance continues the block grant concept through the end of the current year, while working with the 2017 Legislature to reform school finance with a new formula.

How It Is Spent



FY 2018

This Technical Education Initiative was designed to make technical and college credit courses more accessible to high school juniors and seniors and enhance the state’s workforce. Beginning in FY 2013, high school students became qualified to receive free college tuition in approved technical courses offered at Kansas technical and community colleges. The Board of Regents has restructured the Technical Education Initiative through policy changes in order to better meet the needs of students. The proposal includes \$20,750,000 from the State General Fund for the initiative in FY 2017, FY 2018 and FY 2019.

For special education services in FY 2017 the Governor recommends expenditures of \$538.2 million from all funding sources, including \$425.5 million from the State General Fund and \$10.0 million from the State Highway Fund. This recommendation will

Elementary & Secondary Education

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

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

Historically, Kansas has followed a foundation formula, which provides for a base funding amount that is multiplied by a weight for each student. However, the 2015 Legislature enacted the Classroom Learning Assuring Student Success (CLASS) Act and created a block grant for distributing state aid to school districts in FY 2016 and FY 2017. Because the CLASS Act will sunset at the end of the current fiscal year, the Governor is committed to working with the 2017 Legislature in formulating a fair and balanced school finance formula for FY 2018 and beyond.

Recommendations

Block Grants. As approved by the 2016 Legislature, expenditures in the Block Grant include General State Aid and KPERS-School employer contributions on behalf of school districts. For FY 2017 the Governor recommends total expenditures of \$2,861.5 million from all funding sources, including \$2,097.3 million from the State General Fund, \$612.1 million from funds generated from the 20-mill local property tax levy, \$50.0 million from the School District Finance Fund, \$96.6 million from the State Highway Fund, and \$5.6 million from the Mineral Production Fund. These recommendations include permanently adding \$75.0 million to the delayed General State Aid payments to

the following year, as authorized by KSA 72-6466(d). Although this reduces State General Fund expenditures in the current year, school districts will receive the delayed payment in the first week of FY 2018, while accounting for the transaction in FY 2017. Absent this delayed payment recommendation, the Governor recommends FY 2017 expenditures for General State Aid in the Block Grant at levels agreed during the Fall 2016 Education Consensus.

The Governor's recommendation for Block Grant expenditures includes \$241.5 million for KPERS-School employer contributions on behalf of school districts, all from the State General Fund. Expenditures have been reduced to implement the Governor's KPERS policy changes.

For FY 2018 and beyond, the Governor recommends separate appropriations for General State Aid and KPERS-School employer contributions for school districts. As a result, the "Block Grant" will no longer exist after FY 2017.

Extraordinary Needs Aid. Although the 2016 Legislature approved \$13.0 million for Extraordinary Needs State Aid in FY 2017, this level of funding requires the proceeds of the sale of the Kansas Bioscience Authority (KBA) during FY 2017 to be at least \$38.0 million. In December 2016, the State Finance Council authorized the sale of the KBA portfolio and estimated the proceeds would be approximately \$14.0 million. Because the net proceeds from the Kansas Bioscience Authority portfolio sale and anticipated proceeds from the sale of the Kansas Bioscience Authority building will not attain \$38.0 million, the Governor recommends no expenditures for Extraordinary Needs Aid in FY 2017.

General State Aid. For FY 2018, the Governor recommends expenditures totaling \$2,575.4 million for General State Aid from all funding sources, including \$1,784.8 million from the State General Fund, \$635.5 million from the 20-mill local property tax levy, \$50.0 million from the School District Finance Fund, \$8.5 million from the Mineral Production Fund, and \$96.6 million from the State Highway Fund. The Governor's FY 2018 recommendations have been reduced by \$47.2 million in anticipation that the new

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

(Dollars in Thousands)

	FY 2015 <u>Actuals</u>	FY 2016 <u>Actuals</u>	FY 2017 <u>Gov. Rec.</u>	FY 2018 <u>Gov. Rec.</u>	FY 2019 <u>Gov. Rec.</u>
Unweighted FTE Enrollment	460,082	459,900	458,217	458,217	458,217
Block Grant to Districts					
SGF--General State Aid	\$ --	\$ 1,842,534	1,855,830	\$ --	\$ --
SGF--LOB State Aid	--	414,833	--	--	--
SGF--Capital Outlay Aid	--	27,048	--	--	--
SGF--KPERs-School	--	257,621	241,464	--	--
Subtotal--SGF	\$ --	\$ 2,542,036	\$ 2,097,294	\$ --	\$ --
20-Mill Local Property Tax	--	595,451	612,070	--	--
School District Finance Fund	--	52,969	50,000	--	--
Mineral Production Fund	--	--	5,557	--	--
State Highway Fund	--	96,600	96,600	--	--
Total--Block Grants	\$ --	\$ 3,287,055	\$ 2,861,520	\$ --	\$ --
Extraordinary Needs Aid					
SGF Revenue/Demand Transfer	\$ 780	\$ 9,364	\$ --	\$ --	\$ --
General State Aid *					
SGF Appropriation/Actuals	\$ 1,886,700	\$ --	\$ --	\$ 1,784,830	\$ 1,715,867
20-Mill Local Property Tax	590,082	--	--	635,462	662,903
School District Finance Fund	45,545	--	--	50,000	50,000
Mineral Production Fund	96,600	--	--	8,529	10,750
State Highway Fund	--	--	--	96,600	96,600
Total--General State Aid	\$ 2,618,927	\$ --	\$ --	\$ 2,575,421	\$ 2,536,120
Supp. General State Aid (LOB)					
SGF Appropriation/Actuals	\$ 452,257	\$ --	\$ 470,626	\$ 470,626	\$ 470,626
Special Education					
SGF Appropriation/Actuals	\$ 418,361	\$ 424,754	\$ 425,470	\$ 423,980	\$ 423,980
State Highway Fund	10,000	10,000	10,000	10,000	10,000
ARRA--Special Education	--	--	--	--	--
Total--Special Education	\$ 428,361	\$ 434,754	\$ 435,470	\$ 433,980	\$ 433,980
KPERs--School (USDs)					
SGF Appropriation/Actuals	\$ 263,294	\$ --	\$ --	\$ 261,569	\$ 259,743
Expanded Lottery Fund	39,490	--	--	--	--
Total--KPERs-School	\$ 302,784	\$ --	\$ --	\$ 261,569	\$ 259,743
Capital Outlay Aid					
SGF Demand Transfer	\$ 28,927	\$ --	\$ 58,704	\$ 58,704	\$ 58,704
Capital Improvement Aid					
SGF Revenue Transfer	\$ 145,009	\$ 163,342	\$ 181,000	\$ 195,500	\$ 203,500
Total--Major Categories	\$ 3,977,045	\$ 3,894,515	\$ 4,007,321	\$ 3,995,800	\$ 3,962,674
<i>Change from Prior Year</i>	<i>\$ 162,014</i>	<i>\$ (82,529)</i>	<i>\$ 112,805</i>	<i>\$ (11,520)</i>	<i>\$ (33,126)</i>
<i>% Change from Prior Year</i>	<i>4.2%</i>	<i>(2.1%)</i>	<i>2.9%</i>	<i>(0.3%)</i>	<i>(0.8%)</i>
Per Unweighted FTE	\$ 8,644	\$ 8,468	\$ 8,745	\$ 8,720	\$ 8,648

* General State Aid expenditures recommended by the Governor have been reduced by \$47.2 million in FY 2018 and \$89.0 million in FY 2019 in anticipation of efficiency savings from the A&M recommendations of K-12 benefit program consolidation and sourcing select benefit categories on a statewide basis.

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

Without Governor's KPERS Policy or A&M Recommendations

(Dollars in Thousands)

	FY 2015 <u>Actuals</u>	FY 2016 <u>Actuals</u>	FY 2017 <u>Gov. Rec.</u>	FY 2018 <u>Gov. Rec.</u>	FY 2019 <u>Gov. Rec.</u>
Unweighted FTE Enroll.	460,082	459,900	458,217	458,217	458,217
Block Grant to Districts					
SGF--General State Aid	\$ --	\$ 1,842,534	1,855,830	\$ --	\$ --
SGF--LOB State Aid	--	414,833	--	--	--
SGF--Cap. Outlay Aid	--	27,048	--	--	--
SGF--KPERS-School	--	257,621	315,325	--	--
Subtotal--SGF	\$ --	\$ 2,542,036	\$ 2,171,155	\$ --	\$ --
20-Mill Local Prop. Tax	--	595,451	612,070	--	--
School Dist. Fin. Fund	--	52,969	50,000	--	--
Mineral Production Fund	--	--	5,557	--	--
State Highway Fund	--	96,600	96,600	--	--
Total--Block Grants	\$ --	\$ 3,287,055	\$ 2,935,381	\$ --	\$ --
Extraordinary Needs Aid					
SGF Rev/Demand Transfer	\$ 780	\$ 9,364	\$ --	\$ --	\$ --
General State Aid (GSA)*					
SGF Approp./Actuals	\$ 1,886,700	\$ --	\$ --	\$ 1,832,030	\$ 1,804,867
20-Mill Local Prop. Tax	590,082	--	--	635,462	662,903
School Dist. Fin. Fund	45,545	--	--	50,000	50,000
Mineral Production Fund	96,600	--	--	8,529	10,750
State Highway Fund	--	--	--	96,600	96,600
Total--GSA	\$ 2,618,927	\$ --	\$ --	\$ 2,622,621	\$ 2,625,120
Supp. General State Aid (LOB)					
SGF Approp./Actuals	\$ 452,257	\$ --	\$ 470,626	\$ 470,626	\$ 470,626
Special Education					
SGF Approp./Actuals	\$ 418,361	\$ 424,754	\$ 425,470	\$ 423,980	\$ 423,980
State Highway Fund	10,000	10,000	10,000	10,000	10,000
ARRA--Special Ed.	--	--	--	--	--
Total--Special Ed.	\$ 428,361	\$ 434,754	\$ 435,470	\$ 433,980	\$ 433,980
KPERS--School (USDs)					
SGF Approp./Actuals	\$ 263,294	\$ --	\$ --	\$ 382,407	\$ 421,856
Expanded Lottery Fund	39,490	--	--	--	--
Total--KPERS-School	\$ 302,784	\$ --	\$ --	\$ 382,407	\$ 421,856
Capital Outlay Aid					
SGF Demand Transfer	\$ 28,927	\$ --	\$ 58,704	\$ 58,704	\$ 58,704
Capital Improvement Aid					
SGF Revenue Transfer	\$ 145,009	\$ 163,342	\$ 181,000	\$ 195,500	\$ 203,500
Total--Major Categories	\$ 3,977,045	\$ 3,894,515	\$ 4,081,181	\$ 4,163,838	\$ 4,213,787
<i>Change from Prior Yr.</i>	\$ 162,014	\$ (82,529)	\$ 186,666	\$ 82,657	\$ 49,949
<i>% Chg. from Prior Yr.</i>	4.2%	(2.1%)	4.8%	2.0%	1.2%
Per Unweighted FTE	\$ 8,644	\$ 8,468	\$ 8,907	\$ 9,087	\$ 9,196

school finance formula will include efficiency savings from the A&M recommendations of K-12 benefit program consolidation and sourcing select benefit categories on a statewide basis.

For FY 2019, the Governor recommends expenditures totaling \$2,536.1 million from all funding sources, including \$1,715.9 million from the State General Fund, \$662.9 million from the 20-mill local property tax levy, \$50.0 million from the School District Finance Fund, \$10.8 million from the Mineral Production Fund, and \$96.6 million from the State Highway Fund. The Governor's FY 2019 recommendations have been reduced by \$89.0 million in anticipation of efficiency savings from the A&M recommendations of K-12 benefit program consolidation and sourcing select benefit categories on a statewide basis.

Supplemental General State Aid. During the 2016 Special Session, the Legislature appropriated additional Supplemental General State Aid (also known as Local Option Budget State Aid or LOB State Aid) totaling \$99.4 million during FY 2017. As a result, total approved expenditures for LOB State Aid totals \$467.0 million for FY 2017, which is an increase of \$55.8 million from FY 2016, all from the State General Fund. However, at the Fall 2016 Education Consensus meeting, it was determined that school districts are entitled to \$470.6 million, which is an increase of \$3.6 million from the approved budget. The Governor includes this additional amount of funding from the State General Fund in his budget recommendations. For FY 2018 and FY 2019, the Governor recommends the same level of expenditures totaling \$470.6 million each year.

Special Education Services Aid. For special education services in FY 2017 the Governor recommends expenditures of \$538.2 million from all funding sources, including \$425.5 million from the State General Fund and \$10.0 million from the State Highway Fund. This recommendation will require a supplemental appropriation totaling \$1.3 million in FY 2017. This additional appropriation is required in order for the state to meet federal maintenance of effort requirements and will ensure the state will not lose federal special education funds.

For FY 2018 and FY 2019, the Governor recommends expenditures totaling \$434.0 million each year,

including \$424.0 million from the State General Fund and \$10.0 million from the State Highway Fund. State support of special education services at these levels is estimated to meet federal maintenance of effort requirements for FY 2018 and FY 2019.

KPERS-School Employer Contributions. Prior to FY 2016, the KPERS-School Employer contribution payment was funded from a single line-item in the appropriations bill. However, beginning with FY 2016, the Legislature separated amounts that fund school district employer contributions and included this amount in the block grant appropriation. The remaining amount in the State General Fund line-item appropriation is for the employer contributions made on behalf of non-USD school employers (community colleges, technical colleges, and inter-local organizations) along with an appropriation from the Expanded Lottery Act Revenue Fund (ELARF).

For FY 2017, the Governor recommends expenditures totaling \$280.3 million from all funding sources, including \$244.8 million from the State General Fund and \$35.4 million from the ELARF. Of this amount, \$241.5 million is included in the Block Grant for employer contributions on behalf of school districts, and \$38.8 million (\$3.4 from the State General Fund and \$35.4 million from the ELARF) is for non-USD school employers.

For FY 2018, the Governor recommends expenditures totaling \$303.6 million from all funding sources, including \$263.7 million from the State General Fund and \$39.9 million from the ELARF. Of this amount, \$261.6 million is for employer contributions on behalf of school districts, and \$39.9 million (\$2.2 from the State General Fund and \$39.9 million from the ELARF) is for non-USD school employers. For FY 2019, the Governor recommends expenditures totaling \$301.5 million from all funding sources, including \$261.4 million from the State General Fund and \$40.1 million from the ELARF. Of this amount, \$259.7 million is for employer contributions on behalf of school districts, and \$40.1 million (\$1.7 from the State General Fund and \$40.1 million from the ELARF) is for non-USD school employers. These recommendations include implementing the Governor's recommendation for KPERS policy changes.

Capital Outlay Aid. During the 2016 Regular Session, the Legislature estimated the demand transfer

based on the updated Capital Outlay Aid formula would total \$50.8 million in FY 2017, which is an increase of \$29.8 million from FY 2016. However, at the Fall 2016 Education Consensus meeting, it was determined that school districts are entitled to \$58.7 million, which is an increase of \$7.9 million. The Governor includes funding for Capital Outlay State Aid at \$58.7 million for FY 2017. For FY 2018 and FY 2019, the Governor recommends the same level of expenditures each year. Capital Outlay Aid is financed through a demand transfer from the State General Fund.

Bond & Interest State Aid. This aid program is also known as Capital Improvement Aid. Revenue transfers from the State General Fund of \$181.0 million in FY 2017, \$195.5 million in FY 2018 and \$20.5 million in FY 2019 are included in the Governor's recommendations to aid school districts with capital improvement bond and interest payments. These aid payments are funded from revenue transfers from the State General Fund to a special revenue fund in the Department. The Governor's recommendations reflect amounts agreed during the Fall 2016 Education Consensus Meeting.

State & Federal Support of Elementary & Secondary Education in Kansas

(Dollars in Thousands)

	FY 2017 Governor Rec.		FY 2018 Governor Rec.		FY 2019 Governor Rec.	
	SGF	All Funds	SGF	All Funds	SGF	All Funds
Block Grants to USDs*	\$ 2,097,294	\$ 2,861,520	\$ --	\$ --	\$ --	\$ --
General State Aid	--	--	1,784,830	2,575,421	1,715,867	2,536,120
Supplemental General State Aid	470,626	470,626	470,626	470,626	470,626	470,626
Capital Outlay State Aid	58,704	58,704	58,704	58,704	58,704	58,704
Technical Education Transportation	--	650	--	650	--	650
IT Education Opportunities	500	500	500	500	500	500
Kansas Reading Success	2,100	2,100	2,100	2,100	2,100	2,100
Bond & Interest Aid	--	181,000	--	195,500	--	203,500
Special Education Aid	425,471	538,163	423,980	536,673	423,980	536,673
Deaf-Blind Program Aid	110	110	110	110	110	110
KPERS-School--USDs	--	--	261,569	261,569	259,743	259,743
KPERS-School--Non-USDs	3,385	38,815	2,164	41,997	1,670	41,754
Teacher Excellence Grants	328	328	328	328	328	328
TANF Children's Programs	--	11,370	--	11,370	--	11,370
Children's Cabinet Program**	--	15,544	15,544	15,544	15,544	15,544
Juvenile Detention Grants	4,772	4,772	4,772	4,772	4,772	4,772
Driver Education Program Aid	--	1,531	--	1,682	--	1,682
Communities in Schools	--	50	--	50	--	50
Other State-Funded Grants	313	363	313	354	313	354
No Child Left Behind & Other Fed. Aid:						
Elem. & Secondary Education Prog.	--	127,247	--	122,955	--	122,280
Improving Teacher Quality	--	16,860	--	16,810	--	16,810
21st Century Community Learning	--	8,740	--	5,400	--	6,900
Rural & Low Income Schools	--	669	--	514	--	514
Language Acquisition State Grants	--	4,019	--	4,681	--	4,681
Ed. Research and Innovative Prog.	--	2,772	--	2,772	--	2,772
Student Support--Academic Enrich.	--	--	--	3,448	--	3,448
Comm. Based Child Abuse Prev.	--	1,027	--	1,027	--	1,027
Vocation Education--Title II	--	4,750	--	4,750	--	4,750
School Food Assistance	2,391	198,770	2,391	203,749	2,391	209,004
Total State & Federal Funding	\$ 3,065,992	\$ 4,550,999	\$ 3,027,931	\$ 4,544,056	\$ 2,956,647	\$ 4,516,765
<i>Amount Change from Prior Year</i>	--	--	(38,061)	(6,943)	(71,284)	(27,291)
<i>Percent Change from Prior Year</i>	--	--	(1.2%)	(0.2%)	(2.4%)	(0.6%)

Note: Totals may not add because of rounding.

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

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

Governor's Teaching Excellence Awards Program.

The Governor recommends expenditures totaling \$327,500 from the State General Fund in FY 2017 through FY 2019 to fund awards to teachers who attain National Board Certification.

Kansas Reading Success Program. This program provides all Kansas public school and open-enrollment charter school students in grades pre-K through eight with access to reading assessment and reading intervention curriculum. For FY 2017 through FY 2019, the Governor recommends funding totaling \$2.1 million each year from the State General Fund.

Children's Cabinet. On July 1, 2016, the Children's Cabinet moved from the Department for Children and Families to the Department of Education, as authorized by the 2016 Legislature. This new structure will allow for resource sharing and greater coordination of early childhood programs. For FY 2017, expenditures for the Children's Cabinet programs and administration total \$17,962,163 from all funding sources, including \$16,631,075 from the Children's Initiative Fund, \$1,083,068 from federal funds and \$248,020 from the Kansas Endowment for Youth Fund.

For FY 2018 the Governor recommends Children's Cabinet expenditures totaling \$17,960,031 from all funding sources. However, because of the policy recommendation for tobacco securitization, the Governor recommends funding \$16,877,036 of expenditures from the State General Fund and \$1,082,995 from federal funds. For FY 2019, the Governor recommends total expenditures of \$17,959,600 from all funding sources, including \$16,876,605 from the State General Fund and \$1,082,995 from federal funds.

Driver's Education Program. For FY 2017, the Governor recommends \$1,531,000 from the State Safety Fund and the Motorcycle Safety Fund for driver's education program grants to local education agencies. For FY 2018 and FY 2019, the Governor recommends \$1,682,000 each year from all funding sources. Most of these programs are funded from a portion of driver's license renewal fees.

Juvenile Detention Facilities. For FY 2017 through FY 2019, the Governor recommends expenditures totaling \$4,771,500 each year in support of juvenile detention facilities, all from the State General Fund.

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 2017, the Governor recommends revised expenditures totaling \$7,026,023 from all funding sources, including \$5,392,238 from the State General Fund. For FY 2018, expenditures totaling \$6,746,382 from all funding sources, including \$5,265,749 from the State General Fund, are recommended by the Governor. For FY 2019, the Governor recommends expenditures totaling \$6,534,350 from all funding sources, including \$5,357,477 from the State General Fund. Each year, the Governor's recommendations will fund 81.50 FTE positions.

School for the Deaf

The School for the Deaf provides services that include educational, residential, outreach, and health care for children with hearing and other impairments until the age of 21. Included in the School's curriculum are all academic subjects necessary for accreditation by the Department of Education. Each student's progress and achievement is measured through their Individual Education Plan. Students also receive intensive instruction in learning skills 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 2017, the Governor recommends revised expenditures totaling \$10,954,000 from all funding sources, including \$8,793,201 from the State General Fund. For FY 2018, expenditures totaling \$10,527,127 from all funding sources, including \$8,620,992 from the State General Fund, are recommended by the Governor. For FY 2019, the Governor

recommends expenditures totaling \$10,299,411 from all funding sources, including \$8,694,468 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 system wide recommendations for postsecondary education include \$2.9 billion for FY 2017 and \$2.8 billion for both FY 2018 and FY 2019. The funding includes approximately \$760.0 million each year from the State General Fund.

Board of Regents

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

For FY 2017, the Governor recommends \$207.4 million, including \$191.1 million from the State General Fund. For FY 2018, the recommendation is \$245.7 million, of which \$194.5 million is from the State General Fund. For FY 2019, the recommendation is \$248.7 million, of which \$197.5 million is from the State General Fund. The Board of Regents recently restructured the Technical Education Initiative through policy changes in order to better meet the needs of students. The initiative received a one-time increase in the FY 2015 to offset a reduction of \$1.5 million for incentive payments to school districts. Instead of eliminating the full incentive, the 2015 Legislature appropriated \$750,000 for both FY 2016 and FY 2017, which was later reduced to only \$50,000 as currently reflected in the Governor's proposal. The Governor's proposal will finance tests necessary for students to obtain industry-recognized credentials.

Included in the Governor's FY 2018 and FY 2019 Board of Regents recommendations is \$35.0 million

from the Educational Building Fund. The funding will be distributed to the universities after the beginning of the respective fiscal year. This state fund is dedicated to the use of the Regents institutions and is financed by a single mill statewide property tax levy. Because of a drop in revenues, a reduction was made to the annual appropriation in FY 2016, but it is currently set at prior levels.

Postsecondary Institutions Operating Grant

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

Community & Technical Colleges

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

Community Colleges. Community colleges in Kansas provide educational opportunities for workforce skill development, lifelong learning, cultural opportunities, and traditional education. For many students it is a way to increase job skills and for others it is a step toward a Bachelor degree. The 19 community colleges throughout the state had an enrollment 72,694 students in the fall of 2016.

Technical Colleges. There are six area technical colleges operating in Kansas. They educate high school and postsecondary students in technical fields of study. Frequently this training is focused on meeting the needs of local area businesses, such as the aviation industry in Wichita. These colleges had an enrollment of 7,724 students in the fall of 2016.

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 annual funding for tiered technical education classes is \$56.0 million. For non-tiered academic classes, the annual recommendation is \$73.4 million.

Technical Education Initiative. This initiative was designed to make technical and college credit courses more accessible to high school juniors and seniors and enhance the state's workforce. Beginning in FY 2013, high school students became qualified to receive free college tuition in approved technical courses offered at Kansas technical and community colleges. The Board of Regents has restructured the Technical Education Initiative through policy changes in order to better meet the needs of students. The proposal includes \$20,750,000 from the State General Fund for the initiative in FY 2017, FY 2018 and FY 2019.

Technical Education Initiative			
	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>
Enrolled Students	10,275	10,069	TBD
Tuition Expenditures	\$ 22,661,534	\$ 20,750,000	\$ 20,750,000
College Credit Hours Earned	76,755	79,898	TBD
Technical Credentials Earned	1,682	1,228	TBD

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

meet industry needs. The Technical Equipment Grant is for Community Colleges and Washburn University and requires a two-to-one match.

Other Sources of Funding for Technical Education			
	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
EDIF			
Voc. Ed. Capital Outlay	\$2,547,726	\$2,547,726	\$2,547,726
Tech. Innov.& Intern.	219,888	179,284	179,284
Competitive Grants	500,000	500,000	500,000
SGF			
Tech. Equipment Grant	382,536	382,536	382,536
Voc. Ed. Capital Outlay	68,722	68,722	68,722
Special Revenues			
Perfor. Based Incent.	125,000	125,000	125,000
Federal			
Tech. Ed.-Basic Grant	<u>6,088,031</u>	<u>6,079,015</u>	<u>6,081,260</u>
	\$9,931,903	\$9,882,283	\$9,884,528

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

Washburn University

Washburn University has received partial funding from the state since 1961. The Board of Regents administers the state grant going to the University. The Governor recommends \$11.4 million annually from the State General Fund. The University served 7,971 students in the fall of 2016. It also provides the community with educational and cultural opportunities, such as continuing education classes, theater productions and musical presentations throughout the year. In collaboration with the Kansas Bureau of Investigation, the University opened a new forensic laboratory in the fall of 2015.

\$15K Degree Challenge. The Governor's recommendation also includes an additional \$1.0

million in both FY 2018 and FY 2019 for a new pilot program challenging postsecondary educational institutions to create a \$15,000 baccalaureate degree program. The Governor's proposal is intended to provide access to quality affordable higher education while focusing on high demand fields in an effort to grow the economy.

Adult Basic Education

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

KAN-ED

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

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

In the past, Kan-Ed was funded by the Kansas Universal Service Fund (KUSF), using revenues derived from an assessment on users of intrastate telecommunication services. In FY 2013, the program had a final appropriation of \$3.7 million from KUSF and \$4.8 million in federal E-Rate funds. Existing E-Rate funds will be used while available for program

activity. The Board anticipates that it will expend \$393,597 in FY 2017, \$393,264 in FY 2018 and \$393,344 in FY 2019.

Other Board of Regents Programs

Postsecondary Database System. The Administration Program in the Board of Regents office historically received approximately \$600,000 annually from the State General Fund in addition to federal funds to fulfill its mission for the development and maintenance of the Postsecondary Education Database. The project began in FY 2002 to enhance the management of the postsecondary institutions and the reciprocity of courses under the Board of Regents. The Kansas Higher Education Data System (KHEDS) includes fall census data for postsecondary education and academic year data for postsecondary and adult education. KHEDS also contains student demographics enrollment, courses, course outcomes, transfer information, degree majors and completions, costs, and financing; as well as program and course inventory used to review programs. The data is linkable to Kansas Department of Education data and employment and wage data at the Kansas Department of Labor. Data will also be linkable between the Board's adult education system and the Department of Commerce by the end of FY 2017.

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

Student Financial Assistance

Student financial assistance at the Board of Regents is largely funded by a State General Fund appropriation and distributed by the Board of Regents. While the funding for each program is relatively constant, the funding in the current year has previously reflected

higher expenditures because of funding carried forward from the previous year. The carry forward occurs for a variety of reasons. It is not uncommon for a student to change his or her mind, accept another scholarship, or drop out of class, and when this occurs it is too late to award the scholarship to someone else that year. Recently there have been some students reluctant to accept service scholarships for fear of not locating a job in accordance with the program's requirements. As part of the November 2015 allotment, the Governor lapsed \$1.4 million in carry-forward funding for FY 2016. The amount of carry-forward in FY 2017 is \$419,655. The Governor recommends \$21.5 million for student financial assistance in FY 2017, \$24.1 million for FY 2018, and \$27.1 million for FY 2019.

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

TeachersKan Scholarship Program. In addition to scholarships currently available, the Governor proposes a new TeachersKan Scholarship Program to assist schoolteachers who agree to work in mostly rural areas. The Governor recommends \$3.0 million in FY 2018 and \$6.0 million in FY 2019 from the State General Fund, which will provide an annual scholarship of \$7,500 per student, with a focus on those teachers pursuing math and science specialties.

Kansas Comprehensive Grants. The state's Comprehensive Grants are available to those Kansas residents enrolled full-time and in need of financial assistance. Students can attend one of the eighteen four-year private colleges or universities located in Kansas, one of six state universities or Washburn University. The purpose of the grant is to help ensure that higher education remains open to all students who qualify. The funding allows approximately one in three eligible students to receive awards. The Governor recommends \$15.8 million from the State General Fund for FY 2017, FY 2018 and FY 2019.

State Scholarship. The State Scholarship awards are designed to assist financially needy state scholars. Awards are based on the principle that students with high academic achievement should be able to attend their Kansas school of choice without undue regard for

the cost of any specific institution. This scholarship is also available to Kansas Distinguished Scholars. Designation is based on completion of a specific curriculum, grade point average, and ACT composite score. For this State General Fund financed scholarship, the Governor recommends \$1,015,712 for FY 2017 and \$950,254 for both FY 2018 and FY 2019. The scholars may receive up to \$1,000 a year.

Nursing Service Scholarship Program. The Nursing Service Scholarship is funded jointly by the state and a medical provider or sponsoring facility. The maximum scholarship stipend is not to exceed 70.0 percent of the cost of attendance in a school of nursing and the cost is split between the state and the sponsor. The maximum annual scholarship is \$2,500 for a Licensed Practical Nurse and \$3,500 for a Registered Nurse, with the sponsoring facility's obligation being based on their location. The student is required to work one year at the sponsor's facility for each year of scholarship support. The Governor recommends \$245,260 in FY 2017 and \$217,255 in both FY 2018 and FY 2019 from the State General Fund.

Nurse Educator Scholarship. The Governor's recommendation includes \$132,439 for FY 2017 and \$118,126 for both FY 2018 and FY 2019 for this State General Fund scholarship. The funding will be distributed to registered nurses who are enrolled in a masters or doctorate program of nursing. The grant requires a two to one match by the universities. The grant cannot exceed 70.0 percent of the cost of attendance. This is a service obligation scholarship that requires recipients to teach in a nursing program, for a postsecondary education institution in Kansas, one year for each year the scholarship is accepted.

Kansas Ethnic Minority Scholarship. This scholarship is designed to assist financially needy, academically competitive students who are members of any of the following ethnic groups: African American, American Indian or Alaskan Native; Asian or Pacific Islander; or Hispanic. Scholarships average \$1,850 per student per year from the State General Fund. The Governor recommends \$518,454 in FY 2017 and \$296,498 in both FY 2018 and FY 2019.

Kansas Teachers Service Program. During the 2007 Legislative Session, the four teacher scholarship programs were consolidated into one program. The new program requires that at least 70.0 percent of the

funding be used for scholarships. The additional funding may be used for the Teacher Education Competitive Grant. This grant focuses on creating ways to increase the supply of teachers in Kansas. The scholarship portion of the Teacher Service Scholarship program provides a \$4,000 a year scholarship that requires the recipient, upon graduation, to teach in special education, mathematics, science, music, foreign language, or English as a second language or in underserved geographic areas of the state. Recipients sign agreements to teach one year for each year of scholarship support. The Governor recommends approximately \$1.1 million in FY 2017 and \$1.4 million in both FY 2018 and FY 2019 from the State General Fund.

Technical Education Workforce Grant. This grant is available for students enrolled in approved programs in critical industry, high demand fields of study at community or technical colleges and some two-year programs at four-year institutions. The Governor recommends, from the State General Fund, \$183,800 in FY 2017, and \$114,075 in both FY 2018 and FY 2019.

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

Kansas Optometry Service Scholarship. To encourage optometrists to establish a practice in Kansas, 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 \$168,520 in FY 2017 and \$165,335 in both FY 2018 and FY 2019 from the State General Fund.

National Guard Educational Assistance. This program is designed to assist students who are eligible National Guard members with tuition and fees for postsecondary education from a variety of institutions including technical colleges. In return for the assistance, students must agree to complete their current service obligation in the Kansas National Guard, plus three months service, for each semester of assistance they have received. The Governor recommends \$1.2 million in FY 2017 and \$870,869 in both FY 2018 and FY 2019 from the State General Fund.

Military Service Scholarship. This scholarship assists individuals who served after September 11, 2001, in support of military operations in international waters or on foreign soil and received hostile fire pay in support of these operations. The Governor recommends \$504,205 in FY 2017 and \$460,314 in both FY 2018 and FY 2019 from the State General Fund.

Tuition & Fee Waivers. The law makes waivers available to specific groups of people. Waivers are available to dependents and spouses of deceased public safety officers, military personnel and prisoners of war. The Governor recommends \$54,657 in FY 2017 and \$64,657 in both FY 2018 and FY 2019 from the State General Fund.

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

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

funding. The Governor recommends \$446,813 in FY 2017 and \$496,813 in both FY 2018 and FY 2019 from the State General Fund.

Regents Universities

The Board of Regents receives any appropriations that affect all state universities and then 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 (EBF) distribution for building maintenance that is based on each university's building square footage. For FY 2017, the Board distributed \$32.0 million to the universities for capital improvement projects. The Governor proposes \$35.0 million from the EBF in both FY 2018 and FY 2019.

Enrollments. The headcount enrollment at the universities held relatively flat from last year with an increase of only 21 students as counted on the 20th day of class. The following table shows the enrollment at each university for the past seven years. Fort Hays State University has an active virtual course offering and lower tuition which is reflected in their constant increase in enrollment. The University of Kansas has been the hardest hit by declining enrollment, but did show a 184 student increase in the with an additional 126 student increase at the University of Kansas Medical Center. Kansas State University experienced the largest decline in enrollment from the fall of 2015 with a reduction of 367 students counted on the 20th day.

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

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 were lifted, which resulted in increases in tuition and fees that range from \$115 per semester at Fort Hays State University to \$262 at Kansas State University. The University of Kansas continues to have the highest undergraduate resident tuition at \$5,275 per semester or \$10,550 per year. Tuition and fee rates for the fall are set in the preceding summer.

	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY '16- '17 Increase
KU	\$ 4,444	\$ 4,639	\$ 4,853	\$ 5,028	\$ 5,275	4.91%
KUMC	15,019	15,854	16,638	17,235	18,106	5.05%
KSU	4,023	4,293	4,517	4,675	4,937	5.60%
Vet. Med.	10,305	10,626	11,016	11,344	11,687	3.02%
WSU	3,204	3,463	3,633	3,764	3,949	4.91%
ESU	2,636	2,807	2,873	3,069	3,214	4.72%
PSU	2,747	2,953	3,115	3,254	3,455	6.18%
FHSU	2,117	2,179	2,234	2,327	2,442	4.94%

The universities estimate that they will spend \$806.5 million from tuition in FY 2018 and \$815.6 million from tuition in FY 2019. Since tuition is set in the summer and the budgets are submitted in September, the universities usually assume that they will have approximately the same number of students as the preceding year when making revenue estimates. This funding is used for a variety of purposes such as operations and construction.

Changes in Expenditures. Annual contributions from the universities for the 27th pay period and 4.0 percent reductions have been maintained in the budget for FY 2018 and FY 2019. The Governor added \$800,000 from the Educational Building Fund at the University of Kansas Medical Center for preliminary planning costs to build a new dental school at the Medical Center campus. The Governor's recommendation to hold KPERS contributions at the FY 2016 level and implement other policy changes results in system wide reductions of \$498,108 in FY 2017, \$3,428,922 in FY 2018 and \$2,028,117 in FY 2019. The State General Fund portions of these reductions total \$225,552 in FY 2017, \$1,288,337 in FY 2018 and \$907,834 in FY 2019. The KPERS

recommendation is discussed more at length in the State Employees section of this report.

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 \$98.0 million for FY 2017, including \$30.8 million from the State General Fund; \$113.8 million for FY 2018, including \$30.2 million from the State General Fund; and \$104.1 million for FY 2019, including \$30.3 million from the State General Fund. The recommendation includes approximately \$207,000 for the Reading Recovery Program and \$126,000 for the National Board Certification/Future Teacher Academy.

Fort Hays State University

Fort Hays State University (FHSU) is a regional university principally serving western Kansas and provides instruction within a computerized environment. Its primary emphasis is undergraduate liberal education. However, students may select a major field of study from 30 departments. Students may obtain an associate degree in office technology or radiologic technology; take pre-professional studies then transfer to a medical or law school; or obtain a bachelor's and master's degrees. FHSU has a Virtual College that delivers 500 courses 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 2017, the Governor recommends \$150.7 million, including \$32.8 million from the State

General Fund. The Governor recommends \$131.6 million, including \$32.4 million from the State General Fund for FY 2018; and \$130.7 million, including \$32.5 million from the State General Fund for FY 2019.

Kansas State University

Kansas State University was founded in 1863, the first land-grant college in the nation established under the provisions of the Morrill Act of 1862. The University's land-grant mandate, based on federal and state legislation, is focused on instructional, research, and extension activities, which is unique among the Regent's institutions. The University's main campus is in Manhattan, which is the site of the new Biosecurity Research Institute.

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

For FY 2017, the Governor recommends funding of \$631.7 million, including \$97.3 million from the State General Fund. The Governor recommends \$601.1 million, including \$95.4 from the State General Fund for FY 2018; and \$596.8 million, including \$95.7 million from the State general Fund in FY 2019. Included in the recommendation is the continuation of \$5.0 million in special revenue for the National Agro and Bio-Research Facility (NBAF) preparation. Funding originally came from 95.0 percent of withholdings above the base, on Kansas wages paid to bioscience employees, but will be transferred directly from the State General Fund in FY 2018 and FY 2019. Also included in the Governor's recommendation is funding for the global foods research grant, which was reduced by \$4.0 million in FY 2017. Appropriations continue at the same level in both FY 2018 and FY 2019.

KSU—Polytechnic Campus. 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.

Kansas State University—ESARP

In FY 1993, the Agricultural Experiment Station; Cooperative Extension Service; International Grains, Meat and Livestock Programs were transferred to a newly established Extension Systems and Agriculture Research Program (ESARP). ESARP conducts research and provides community services in nutrition, agricultural industry competitiveness; health and safety; youth, family, and community development; and environmental management. The Governor recommends \$145.6 million, including \$46.1 million from the State General Fund for FY 2017; \$143.8 million, including \$45.6 million for FY 2018; and \$144.0 million, including \$45.7 million from the State General Fund for FY 2019. Approximately \$42.0 million a year comes from the federal government.

KSU—Veterinary Medical Center

The College of Veterinary Medicine was established in 1919 and was included within the main campus until 1978 when it became the Kansas State University Veterinary Medical Center. Since it was established, more than 5,000 women and men have received a Doctorate in Veterinary Medicine. The teaching hospital is one of the largest in the nation. Each year, over 16,000 animals are treated in this state-of-the-art facility. Animal owners are encouraged to use the Center, thereby generating teaching cases for the veterinary students; however, fees are charged and the clinic will not accept those who cannot pay for care. The Governor recommends \$60.3 million, including \$14.6 million from the State General Fund for FY 2017; \$52.1 million, including \$14.4 million from the State General Fund for FY 2018; and \$50.9 million, including \$14.4 million from the State General Fund for FY 2019.

Pittsburg State University

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

of ongoing education for professionals at the Center for Technical Education.

The Governor recommends \$117.5 million, including \$35.4 million from the State General Fund for FY 2017; \$112.3 million, including \$34.4 million from the State General Fund for FY 2018; and \$112.1 million, including \$34.5 million from the State General Fund for FY 2019.

University of Kansas

The University of Kansas was established by the 1864 Legislature. It is a major comprehensive research and teaching university that serves as a center for learning, scholarship, and creative endeavor. It is the only Regent's institution to hold a membership in the Association of American Universities, a select group of 62 public and private research universities that represent excellence in graduate and professional education and the highest achievements in research internationally. The Governor recommends \$765.3 million, including \$131.8 million from the State General Fund for FY 2017; 758.0 million, including \$130.0 million from the State General Fund for FY 2018; and \$770.4 million, including \$130.2 million from the State General Fund for FY 2019.

University of Kansas Medical Center

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

For FY 2017, the Governor recommends \$412.7 million, including \$108.5 million from the State General Fund; \$357.7 million, including \$105.2

million from the State General Fund for FY 2018; and \$358.5 million, including \$105.4 million from the State General Fund for FY 2019. The budget includes a \$5.0 million 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 2017 recommendation is \$6.6 million, including \$4.3 million from the State General Fund, \$400,000 from the Medical Student Loan Program Provider Assessment Fund, and \$800,000 from the Medical Loan Repayment Fund. For FY 2018 and FY 2019, the recommendation is \$6.6 million, and \$6.8 million, respectively. The budget includes \$4.3 million from the State General Fund, \$400,000 from the Medical Student Loan Program Provider Assessment Fund, and approximately \$1.0 million from the Medical Loan Repayment Fund for both FY 2018 and FY 2019. All funding is included in the recommendation for the Medical Center with the exception of the Medical Loan Repayment Fund, which is an off-budget account.

Wichita State University

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

For FY 2017, the Governor recommends \$319.8 million, including \$71.7 million from the State General Fund. For FY 2018, the Governor recommends \$309.5 million, including \$70.7 million from the State General Fund; and for FY 2019, the Governor recommends \$308.4 million, including \$70.8 million from the State General Fund. The Governor recommends a final \$1.0 million State General Fund appropriation for the Center for Biomaterials in Orthopedic Research (CiBOR) in FY 2018. Funding for CiBOR is recommended to be eliminated in FY 2019.

Regents Systemwide Expenditures

FY 2017

	SGF	Tuition	EDIF	EBF	Other	Total
FHSU	32,803,109	44,891,461	--	3,897,032	\$ 69,112,980	\$ 150,704,582
KSU	91,479,490	223,581,974	--	20,740,841	295,901,558	631,703,863
Polytechnic	5,868,150					
Vet. Med.	14,581,835	18,790,386	--	--	26,953,107	60,325,328
ESARP	46,061,563	--	294,947	--	99,247,737	145,604,247
ESU	30,750,258	29,493,463	--	5,070,792	32,726,178	98,040,691
PSU	35,370,128	38,907,637	--	4,271,643	38,963,151	117,512,559
KU	131,799,226	315,391,031	--	11,060,204	307,095,179	765,345,640
KUMC	108,462,725	53,072,286	--	4,844,297	246,337,814	412,717,122
WSU	71,680,924	89,493,308	--	7,813,479	150,842,694	319,830,405
	<u>\$ 568,857,408</u>	<u>\$ 813,621,546</u>	<u>\$ 294,947</u>	<u>\$ 57,698,288</u>	<u>\$ 1,267,180,398</u>	<u>\$ 2,701,784,437</u>
Board of Regents	<u>\$ 191,136,859</u>	<u>\$ --</u>	<u>\$ 4,260,879</u>	<u>\$ --</u>	<u>\$ 11,953,918</u>	<u>\$ 207,351,656</u>
	<u>\$ 759,994,267</u>	<u>\$ 813,621,546</u>	<u>\$ 4,555,826</u>	<u>\$ 57,698,288</u>	<u>\$ 1,279,134,316</u>	<u>\$ 2,909,136,093</u>

FY 2018

	SGF	Tuition	EDIF	EBF	Other	Total
FHSU	32,434,255	42,825,406	--	\$ --	\$ 56,375,628	\$ 131,635,289
KSU	89,655,545	221,526,863	--	--	289,967,482	601,149,890
Polytechnic	5,759,541					
Vet. Med.	14,368,141	18,217,373	--	--	19,472,483	52,057,997
ESARP	45,580,597	--	294,348	--	97,951,242	143,826,187
ESU	30,247,999	28,522,445	--	--	55,072,860	113,843,304
PSU	34,373,195	38,855,208	--	--	39,041,831	112,270,234
KU	129,994,967	324,615,997	--	--	303,349,567	757,960,531
KUMC	105,241,888	43,989,491	--	800,000	207,636,806	357,668,185
WSU	70,666,341	87,898,790	--	--	150,916,253	309,481,384
	<u>\$ 558,322,469</u>	<u>\$ 806,451,573</u>	<u>\$ 294,348</u>	<u>\$ 800,000</u>	<u>\$ 1,219,784,152</u>	<u>\$ 2,579,893,001</u>
Board of Regents	<u>\$ 194,516,435</u>	<u>\$ --</u>	<u>\$ 4,220,275</u>	<u>\$ 35,000,000</u>	<u>\$ 11,935,486</u>	<u>\$ 245,672,196</u>
	<u>\$ 752,838,904</u>	<u>\$ 806,451,573</u>	<u>\$ 4,514,623</u>	<u>\$ 35,800,000</u>	<u>\$ 1,231,719,638</u>	<u>\$ 2,825,565,197</u>

FY 2019

	SGF	Tuition	EDIF	EBF	Other	Total
FHSU	\$ 32,518,474	\$ 42,934,658	\$ --	\$ --	\$ 55,252,598	\$ 130,705,730
KSU	89,891,258	221,690,289	--	--	285,247,688	596,829,235
Polytechnic	5,775,539					
Vet. Med.	14,397,013	18,231,933	--	--	18,221,227	50,850,173
ESARP	45,668,583	--	294,608	--	98,041,878	144,005,069
ESU	30,325,925	28,615,251	--	--	45,153,799	104,094,975
PSU	34,451,975	38,870,343	--	--	38,820,673	112,142,991
KU	130,206,062	332,821,892	--	--	307,336,462	770,364,416
KUMC	105,379,405	44,260,253	--	--	208,876,236	358,515,894
WSU	70,828,132	88,149,642	--	--	149,464,468	308,442,242
	<u>\$ 559,442,366</u>	<u>\$ 815,574,261</u>	<u>\$ 294,608</u>	<u>\$ --</u>	<u>\$ 1,206,415,029</u>	<u>\$ 2,575,950,725</u>
Board of Regents	<u>\$ 197,525,959</u>	<u>\$ --</u>	<u>\$ 4,220,275</u>	<u>\$ 35,000,000</u>	<u>\$ 11,973,420</u>	<u>\$ 248,719,654</u>
	<u>\$ 756,968,325</u>	<u>\$ 815,574,261</u>	<u>\$ 4,514,883</u>	<u>\$ 35,000,000</u>	<u>\$ 1,218,388,449</u>	<u>\$ 2,824,670,379</u>

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 2017, the Governor recommends \$7,184,755 from all funding sources, including \$4,241,607 from the State General Fund. For FY 2018, the Governor recommends \$6,836,993 from all funding sources, including \$4,124,079 from the State General Fund. For FY 2019, the Governor recommends \$6,904,469 from all funding sources, including \$4,146,627 from the State General Fund. The agency continues to actively seek external sources of funding in support of its functions.

The Governor's recommendation to hold KPERs contributions at the FY 2016 level and implement other policy changes results in reductions of \$10,133 in FY 2017, \$31,088 in FY 2018 and \$40,898 in FY 2019. The State General Fund portions of these reductions total \$7,240 in FY 2017, \$22,092 in FY 2018 and \$29,063 in FY 2019.

A moratorium on contributions to the Death and Disability Program is recommended for the first quarter of FY 2018. The moratorium will result in a reduction of \$6,871 from all funds and \$4,883 from the State General Fund.

Pass-through grants to the Kansas Humanities Council and the Heritage Center in Dodge City are a part of the State Historical Society's budget. For FY 2017, FY

2018 and FY 2019, the Governor recommends \$50,501 for the Humanities Council and \$10,000 for the Heritage Center. All amounts are from the State General Fund.

State Library

The mission of the State Library of Kansas is to provide, promote, and support centralized library and information services for the executive and legislative branches of state government, state government agencies, regional and local libraries, as well as all Kansans. For FY 2017, the Governor recommends expenditures of \$5,836,832, with \$3,860,928 from the State General Fund. These amounts include the Governor's recommendation to hold KPERs contributions at the FY 2016 level and implement other policy changes resulting in reductions of \$3,839, with \$3,107 from the State General Fund, as well as reductions made by the agency in expected federal and fee funds receipts. For FY 2018, the Governor recommends expenditures of \$5,709,382, with \$3,831,561 from the State General Fund. For FY 2019, the Governor recommends expenditures of \$5,691,677, with \$3,838,968 from the State General Fund. These amounts reflect the Governor's reductions to KPERs contributions in the amounts of \$13,970, with \$11,192 from the State General Fund, for FY 2018 and \$16,285, with \$13,455 from the State General Fund, for FY 2019. The recommendations support 30.00 FTE positions and continue funding for statewide online research databases.

Public Safety

Public Safety Summary

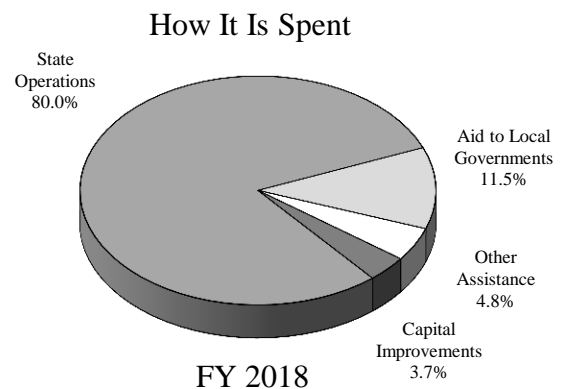
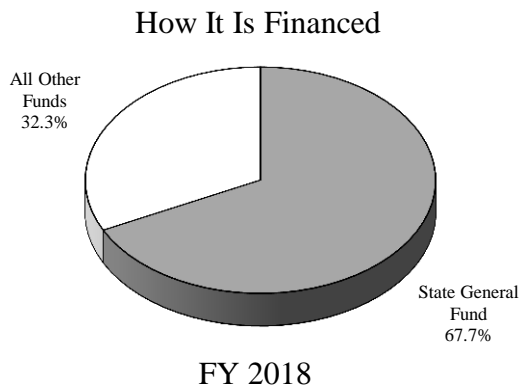
Agencies in this function include the Department of Corrections and eight adult correctional facilities and one juvenile correctional facility, the Adjutant General, the Emergency Medical Services Board, the State Fire Marshal, the Highway Patrol, the Kansas Bureau of Investigation, the Sentencing Commission, 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.

In FY 2017, the Governor recommends revised expenditures of \$582.7 million from all funding sources, including \$399.0 million from the State General Fund. The Governor proposes expenditures of \$579.5 million from all funding sources, including \$392.4 million from the State General Fund, for this function in FY 2018. For FY 2019, a total budget of \$577.6 million from all funding sources, including \$397.8 million from the State General Fund is recommended.

food service contract expenditures. The additional expenditures will be funded with internal transfers not the State General Fund.

Included in the Governor’s recommendations is \$795,408 from all funding sources, including \$397,703 from the State General Fund in FY 2018 for lead paint and asbestos removal from Adjutant General armories and facilities. To remove and replace radiological detection instruments at the State Defense Building Complex in Topeka, expenditures of \$315,518 from the State General Fund are recommended by the Governor for FY 2018 in the Adjutant General’s budget.

In FY 2018 and FY 2019, the Governor recommends \$107,195 and \$89,468 from agency fee funds for the Emergency Medical Services Board to bring basic life support skills testing back within the agency. Currently, the exams are administered by a private vendor. The recommended funding will allow the Board to charge applicants a lower examination fee, while enhancing the quality of the examination.



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

The Governor’s budget recommendations for the Kansas Department of Corrections include \$324,980 in FY 2018 and \$676,470 in FY 2019 for additional

Recommended funding of \$75,000 in FY 2018 and \$100,000 in FY 2019 from agency fee funds will allow the State Fire Marshal to provide the necessary training and equipment for search and rescue volunteers.

The Governor recommends expenditures of \$820,000 in both FY 2018 and FY 2019 from agency fee funds for the recruitment and retention of Kansas Bureau of Investigation agents and forensic scientists. Over the past several years, the agency has not been able to attract enough qualified candidates.

Adult & Juvenile Corrections

Department of Corrections

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

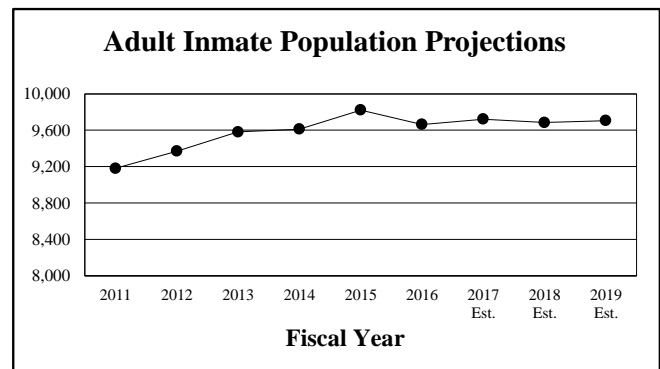
The adult correctional system consists of prison facilities, parole offices, and community corrections agencies located throughout the state. The eight prison facilities are in the cities of Norton, Winfield, Ellsworth, Larned, El Dorado, Hutchinson, Topeka, and Lansing. The 20 parole offices provide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

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

Adult Prison Population

Each year in September, the Kansas Sentencing Commission releases its adult inmate prison population projections. The projections are used by the Department of Corrections for budgeting and planning. At the end of FY 2017, the Commission

estimates the total prison population will be 9,722. This is a decrease of 559 inmates from the estimate made by the Commission last year. At the end of FY 2018, the Commission estimates a population of 9,684 inmates and 9,706 inmates at the end of FY 2019. For FY 2016, the total system-wide inmate capacity was 9,663 beds, with 8,838 beds reserved for male offenders. The graph below shows the history of the correctional system's actual population numbers from FY 2011 through FY 2016 and the projected levels for FY 2017, FY 2018, and FY 2019. By the end of FY 2026, the Commission projects a population of 10,964 inmates which represents an increase of 1,301 inmates over a ten-year period. If the population estimates hold true, it is likely that additional cell houses will need to be constructed.



Central Office Programs

For FY 2017, the Governor proposes revised expenditures of \$198.0 million from all funding sources for the Department of Corrections, including \$166.8 million from the State General Fund to allow the Secretary of Corrections to continue oversight of the correctional system, provide managerial and technical assistance to the state's adult correctional facilities and juvenile correctional facility, and coordinate community-based programs. The Governor recommends expenditures of \$197.7 million from all funding sources, including \$166.6 million from the State General Fund in FY 2018. The Governor's FY 2019 recommendation is \$200.6 million from all funding sources, including \$171.4 million from the State General Fund. The Governor's recommendation will fund 256.00 FTE positions and 162.00 non-FTE unclassified permanent positions in FY 2017, FY 2018, and FY 2019.

Central Office Programs		
	<u>FY 2018</u>	<u>FY 2019</u>
Expenditures:		
Operations	11,301,261	11,185,097
Inmate Medical/Mental Health Care	68,181,630	71,210,471
Food Service	16,188,535	16,540,025
Adult Programs:		
Offender Programs	12,026,775	12,067,310
Prisoner Review Board	420,596	415,459
Community Supervision:		
Community Corrections	22,546,526	22,546,526
Parole Services	11,539,994	11,406,580
Victim Services	948,875	948,624
Juvenile Services		
Community Programs:		
Graduated Sanctions	18,622,825	18,622,825
Delinquency Prevention	1,761,049	1,761,049
Federal Grant Programs	691,667	432,423
Detention Center Grants	1,288,132	1,288,132
Community Placements	19,158,989	19,158,989
Juvenile Services Operations	3,361,930	3,371,681
Debt Service & Cap. Improvements	9,641,325	9,637,306
Total	\$ 197,680,109	\$ 200,592,497
Funding:		
State General Fund	166,632,474	171,381,529
Corr. Institutions Building Fund	4,627,400	4,627,500
State Institutions Building Fund	4,497,113	4,494,250
Inmate Benefit Fund	3,910,972	3,910,853
Federal Funds	4,662,702	4,408,335
Other Funds	13,349,448	11,770,030
Total	\$ 197,680,109	\$ 200,592,497

Because of savings in State General Fund graduated sanctions funding, the Governor recommends reducing \$1.1 million in FY 2017. To make up for a shortfall in the food services contract, the Governor recommends additional expenditures of \$324,980 in FY 2018 and \$676,470 in FY 2019. The funding will be transferred to the Department from the Correctional Industries Fund. Also, to make up for a shortfall in the health care contract, the Governor recommends additional expenditures of \$3.5 million in FY 2018 and \$6.5 million in FY 2019. Of the FY 2018 amount, \$1.5 million will be transferred from the Correctional Industries Fund and the remaining \$2.0 million will come from the State General Fund. The entire FY 2019 amount will come from the State General Fund.

The Governor's recommendation to hold KPERs contributions at the FY 2016 level and implement other policy changes results in reductions of \$489,032 in FY 2017, \$1,454,494 in FY 2018, and \$1,988,871 in FY 2019. The State General Fund portions of these reductions total \$474,868 in FY 2017, \$1,412,076 in FY 2018, and \$1,934,773 in FY 2019. The Governor also proposes a moratorium on death and disability payments for the first quarter of FY 2018, which results

in reductions of \$321,628 from all funding sources, including \$312,245 from the State General Fund. The above totals reflect reductions from the Central Office, the adult correctional facilities, the juvenile correctional facility, and Kansas Correctional Industries.

The Governor's recommended budget, summarized in the table on this page, will provide financial support for administrative costs, community supervision of offenders, adult and juvenile community-based programs, adult offender programs, inmate health care, debt service, and capital improvements.

Operations. State resources totaling \$11.3 million, including \$9.2 million from the State General Fund are recommended for Department operations in FY 2018 by the Governor. Operating expenditures of \$11.2 million are recommended for FY 2019, including \$9.5 million from the State General Fund. Many administrative and operating activities are centralized at the main office in Topeka including policy development, research, fiscal management, staff training programs, and information technology so that efficiencies can be maximized and organizational strategies can be coordinated system-wide.

Medical & Mental Health Care. The Governor recommends expenditures of \$68.2 million and \$71.2 million to fund health care services for FY 2018 and FY 2019, respectively. For FY 2018, \$65.0 million is recommended from the State General Fund. In FY 2019, the State General Fund recommended amount is \$69.5 million. The Governor recommends additional expenditures of \$3.5 million in FY 2018 and \$6.5 million in FY 2019 to cover a shortfall in the health care contract. Of the FY 2018 amount, \$2.0 million is from the State General Fund and \$1.5 million is from the Correctional Industries Fund. The entire FY 2019 amount will come from the State General Fund.

As a result of many changes to federal health care law, the contract for inmate health care was put out for bid in FY 2014. The original provider of inmate health care was Correct Care Solutions, Inc. A new contract was awarded to Corizon and took effect on January 1, 2014. The contract covers all medical and mental health expenses for inmates residing in the state's correctional facilities. The contract also covers all health care services for youth in the state's juvenile correctional facility in Topeka.

Food Service. For the food service contract, the Governor recommends expenditures of \$16.2 million

from all funding sources, including \$15.9 from the State General Fund in FY 2018. Expenditures of \$16.5 million from all funding sources, including \$15.9 million from the State General Fund are recommended for FY 2019. Transfers from the Correctional Industries Fund of \$324,980 in FY 2018 and \$676,470 in FY 2019 are recommended by the Governor to finance additional food service contract expenditures.

Expenditures for contracted prison food service are provided by ARAMARK Correctional Services, Inc. Through the contract, ARAMARK is responsible for all labor, food, supplies, and other materials required for the delivery of food services. Negotiations in FY 2012 resulted in a ten-year extension of the contract. All contract expenditures for the eight adult correctional facilities are funded through the Central Office to minimize administrative costs.

Adult Programs

Offender Programs. A total budget of \$12.0 million and \$12.1 from all funding sources, including \$6.0 million and \$6.1 million from the State General Fund will provide rehabilitative services for felony offenders in the state's correctional facilities in both FY 2018 and FY 2019, respectively. Resources will be used for programs such as sex offender treatment, substance abuse treatment, transitional housing, education, and job readiness.

Prisoner Review Board. Through ERO 34, the Kansas Parole Board was abolished on July 1, 2011, and all of the functions and duties of the Board were transferred to the Department of Corrections. On that same date, the Prisoner Review Board was created within the Department to assume all parole decision responsibilities including conducting parole suitability hearings, special hearings, full board reviews, final violation hearings and revocation considerations, public comment sessions, special conditions of supervision, and file reviews. Expenditures of \$420,596 from all funding sources, including \$320,026 from the State General Fund are recommended for FY 2018. The Governor's recommendation for FY 2019 is \$415,459 from all funding sources, including \$314,940 from the State General Fund.

Community Corrections. A total all funds community corrections budget of \$22.5 million is recommended by the Governor in both FY 2018 and FY 2019. State General Fund expenditures are \$20.2

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

Parole Services. Offenders who have been allowed to serve the remaining portions of their sentences in communities are supervised under this program. All release conditions imposed by a paroling authority or a court are enforced by Parole Services, which is also responsible for encouraging and assisting offenders to become law-abiding citizens. For FY 2018, \$11.5 million from all funding sources, including \$10.7 million from the State General Fund is recommended. The Governor recommends expenditures of \$11.4 million from all funds, including \$10.6 million from the State General Fund in FY 2019.

Victims Services. For the Victim Services Program, a total budget of \$948,875 from all funding sources for FY 2018, including \$351,363 from the State General Fund is recommended. In FY 2019, the all funds budget is \$948,624, including \$346,088 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. Because of a declining number of juveniles in state custody, the Larned Juvenile Correctional Facility will close in FY 2017. All juveniles will be transferred to the Kansas Juvenile Correctional Complex in Topeka. The Kansas Juvenile Correctional Complex will be the state's only juvenile correctional facility.

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

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

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

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

Community Placements. Many youth who are placed in the custody of the Department of Corrections are deemed by the court to require removal from the home. However, their offenses may not be severe enough to warrant placement in a juvenile correctional facility. In these cases, youth will be referred to a contracted provider of residential, foster care, and independent living services. Specifically, placement options can include family foster homes, group homes, psychiatric residential treatment facilities, and temporary placement facilities. For both FY 2018 and FY 2019, the Governor recommends \$19.2 million from all funding sources, including \$14.9 million from the State General Fund for each fiscal year.

Juvenile Services Operations. Much of the technical assistance, consultation, oversight, and implementation of juvenile services is centrally administered and coordinated. This requires operating expenses for staff, supplies, rents, and professional service fees. For FY 2018 and FY 2019, the Governor recommends expenditures of \$3.4 million, including \$3.2 million from the State General Fund for juvenile services operations for each fiscal year. Also, included in both fiscal years are operating expenditures for the Kansas Advisory Group, which is responsible for reviewing policy and advising policymakers on issues affecting the juvenile justice system.

Adult & Juvenile Correctional Facilities

Total expenditures of \$190.1 million from all funding sources, including \$188.1 million from the State General Fund, are recommended for the eight adult correctional facilities and the Kansas Juvenile Correctional Complex in FY 2018. In FY 2019, \$189.4 million from the State General Fund and \$191.3 million from all funds is recommended.

The table on the following page 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;

Adult & Juvenile Correctional Facilities

	FY 2018	FY 2019
Correctional Facility		
Ellsworth	\$ 14,211,421	\$ 14,298,396
El Dorado	27,857,743	28,056,534
Hutchinson	30,553,733	30,746,983
Lansing	40,301,047	40,565,220
Larned Mental Health	10,457,089	10,529,024
Norton	15,412,502	15,494,141
Topeka	15,056,511	15,144,845
Winfield	13,037,196	13,121,828
Kansas Juvenile	23,172,507	23,300,802
Total	\$ 190,059,749	\$ 191,257,773
Funding		
State General Fund	188,140,614	189,385,361
Federal Funds	599,315	601,509
Other Funds	1,319,820	1,270,903
Total	\$ 190,059,749	\$ 191,257,773

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 \$10.9 million in FY 2018 and \$10.4 million in FY 2019 from the Correctional Industries Fund for KCI. Internal transfers of \$324,980 in FY 2018 and \$676,470 in FY 2019 from the Correctional Industries Fund to the Department of Corrections are included in the recommended KCI budgets to help finance additional food service contract expenditures. To help finance the shortfall in the health care contract in FY 2018, a transfer of \$1.5 million from the Correctional Industries Fund is recommended.

Other Public Safety Agencies

Adjutant General

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

The Governor recommends a revised budget of \$48,424,435 from all funding sources, including \$8,267,760 from the State General Fund in FY 2017. For FY 2018, expenditures of \$53,435,613 from all funding sources, including \$7,620,014 from the State General Fund are recommended. The FY 2019 recommended budget is \$47,800,170 from all funding sources, including \$6,931,544 from the State General Fund. The Governor’s recommendation, for all three fiscal years, will fund 132.50 FTE positions and 121.00 non-FTE unclassified permanent positions.

The Governor’s recommendation to hold KPERs contributions at the FY 2016 level and implement other policy changes results in reductions of \$34,668 in FY 2017, \$103,822 in FY 2018, and \$144,842 in FY 2019. The State General Fund portions of these reductions total \$7,006 in FY 2017, \$20,781 in FY 2018, and \$30,684 in FY 2019. The Governor also proposes a moratorium on death and disability payments for the first quarter of FY 2018, which results in a reduction of \$22,941 from all funding sources, including \$4,593 from the State General Fund.

Because of the explosion at the Airosol Company facility in Neodesha, the Governor recommends \$300,000 from the State General Fund in FY 2017 for state disaster funding assistance.

The agency was appropriated \$472,000 from the State General Fund for the design of a new State Emergency Management Operations and Training Center in FY 2016. The agency spent \$34,694 in FY 2016 for the first phase of the project. Because of constraints on the State General Fund, the Governor recommends reducing expenditures by \$429,951 in FY 2017, which would leave the agency with \$7,355 to pay current obligations.

For FY 2018, the Governor recommends \$795,408 from all funding sources, including \$397,703 from the State General Fund to remove lead paint and asbestosis from various agency armories and facilities. The National Guard Bureau will provide a 50.0 percent federal match to cover the cost of the lead paint and asbestosis removal.

To remove and replace radiological detection instruments at the State Defense Building Complex in Topeka, the Governor recommends \$315,518 from the State General Fund in FY 2018. The current instruments are approximately 50 years old and are no longer supported or manufactured.

Emergency Medical Services Board

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

To carry out the Board’s mission, revised expenditures of \$2,087,367 from all funding sources are recommended by the Governor for FY 2017. From all funding sources, the FY 2018 recommended budget is \$2,183,143 and the FY 2019 budget is \$2,180,950. The Governor’s budget recommendations will finance 10.00 FTE positions and 4.00 non-FTE unclassified permanent positions in FY 2017. For both FY 2018 and FY 2019, the recommended funding will finance 10.00 FTE positions and 6.00 non-FTE unclassified permanent positions.

The Governor's recommendation to hold KPERs contributions at the FY 2016 level and implement other policy changes results in reductions of \$2,253 in FY 2017, \$6,743 in FY 2018, and \$9,490 in FY 2019. The Governor also proposes a moratorium on death and disability payments for the first quarter of FY 2018, which results in a reduction of \$1,490 from all funding sources.

The Governor recommends a transfer of \$250,000 from the Emergency Medical Services Operating Fund to the State General Fund in both FY 2018 and FY 2019. In FY 2018, the Governor recommends \$107,195 and \$89,468 in FY 2019 from the Emergency Medical Services Operating Fund, along with 2.00 non-FTE unclassified permanent positions to bring basic life support skills testing back within the agency. Currently, the testing is performed by a contracted vendor. The Governor's recommendation will allow the agency to charge a lower examination fee to students, while enhancing the quality of the examination.

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.

A revised total budget of \$5,668,750 from all funding sources is recommended by the Governor for FY 2017. The Governor recommends expenditures of \$5,637,514 in FY 2018 and \$5,640,905 in FY 2019 from all funding sources. The Governor's budget recommendations will finance 61.50 FTE positions in FY 2017 and 60.50 FTE positions in both FY 2018 and FY 2019.

The Governor's recommendation to hold KPERs contributions at the FY 2016 level and implement other policy changes results in reductions of \$7,809 in

FY 2017, \$23,173 in FY 2018, and \$35,215 in FY 2019. The Governor also proposes a moratorium on death and disability payments for the first quarter of FY 2018, which results in a reduction of \$5,121 from all funding sources.

Additional funding totaling \$75,000 in FY 2018 and \$100,000 in FY 2019 from the Fire Marshal Fee Fund is included in the Governor's recommendations. The additional funding will be used by the agency to provide the necessary training and equipment for search and rescue volunteers. Transfers of \$2.0 million from the Fire Marshal Fee Fund to the State General Fund are recommended in both FY 2018 and FY 2019.

Highway Patrol

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

Revised expenditures of \$83,290,817 from all funding sources for FY 2017 are recommended by the Governor. The Governor's budget recommendations are \$86,249,027 for FY 2018 and \$86,059,761 for FY 2019 from all funding sources. Included in the Governor's budget recommendations is funding for 823.00 FTE positions and 57.00 non-FTE unclassified permanent positions for all three fiscal years.

The Governor's recommendation to hold KPERs contributions at the FY 2016 level and implement other policy changes results in reductions of \$37,308 in FY 2017, \$116,637 in FY 2018, and \$153,751 in FY 2019. The Governor also proposes a moratorium on death and disability payments for the first quarter of FY 2018, which results in a reduction of \$25,775 from all funding sources.

The Governor's recommendation includes funding of \$252,172 from federal forfeiture funds for the agency

to construct a storage building at the Troop F facility in Sedgwick County in FY 2018. The Governor also recommends expenditures of \$245,900 in FY 2017 and \$708,400 in FY 2018 from agency fee funds for rehabilitation and repair projects at the Highway Patrol Training Academy in Salina.

Kansas Bureau of Investigation

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

A total revised budget of \$36,410,295 from all funding sources, including \$23,864,292 from the State General Fund is recommended by the Governor for FY 2017. Expenditures of \$35,798,912 from all funding sources, including \$22,562,574 from the State General Fund are recommended for FY 2018 by the Governor. The Governor's budget recommendation for FY 2019 is \$35,721,146 from all funding sources, including \$22,664,807 from the State General Fund. For all three fiscal years, the Governor's budget recommendations include funding for 223.00 FTE positions and 94.00 non-FTE unclassified permanent positions.

The Governor's recommendation to hold KPERS contributions at the FY 2016 level and implement other policy changes results in reductions of \$34,898 in FY 2017, \$105,048 in FY 2018, and \$154,181 in FY 2019. The State General Fund portions of these reductions total \$22,387 in FY 2017, \$67,036 in FY 2018, and \$98,484 in FY 2019. The Governor also proposes a moratorium on death and disability payments for the first quarter of FY 2018, which results in a reduction of \$23,212 from all funding sources, including \$14,813 from the State General Fund.

Because the agency in past fiscal years has not expended the full State General Fund appropriation for meth lab clean-up, the Governor recommends reducing the appropriation by \$109,788 in FY 2017.

The Governor recommends \$820,000 in both FY 2018 and FY 2019 from agency fee funds for the recruitment and retention of Kansas Bureau of

Investigation agents and forensic scientists. Over the past several years, the agency has not been able to attract enough qualified candidates to meet the investigate demands of the Kansas law enforcement community.

Kansas Commission on Peace Officers Standards & Training

The Commission on Peace Officers' Standards & Training is committed to providing the citizens of Kansas with qualified, trained, ethical, competent, and professional peace officers. The Commission is also dedicated to adopting and enforcing professional standards for certification of peace officers to promote public safety and preserve public trust. In carrying out this mission it has established and maintains a central registry of all Kansas law enforcement officers. As circumstances require, investigations and administrative hearings are conducted regarding the qualifications of an officer. For FY 2018, the Governor recommends expenditures of \$803,679 and for FY 2019, \$835,189. The Governor's recommendations hold KPERS contributions at the FY 2016 level and implement other policy changes, resulting in reductions of \$2,404 in FY 2018 and \$5,716 in FY 2019. The recommended amounts include \$208,171 in both FY 2018 and FY 2019 in flow through funding to reimburse local law enforcement offices for personnel training expenses.

Kansas Sentencing Commission

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

For FY 2017, the Governor recommends a total of \$7,865,080 from all financing sources, of which

\$7,474,218 is from the State General Fund. The recommendation includes \$84,403 in unspent State General Fund monies that reappropriated from FY 2016. With the shift to a medical model approach in providing substance abuse treatment, the Commission has determined the need to develop or contract for Utilization Management. The Commission will use funds currently budgeted in FY 2017 towards the option that proves the most efficient solution to all stakeholders. The proposal will include upgrading the Treatment Providers Payment System, which is a database used to store information related to reimbursements made to providers for treatment of offenders sentenced to the SB 123 Treatment Program.

For FY 2018, the Governor recommends a total of \$7,664,229 from all financing sources, of which \$7,396,560 is from the State General Fund. For FY

2019, the Governor recommends a total of \$7,546,213 from all financing sources, of which \$7,402,736 is from the State General Fund. The Governor's recommendation to hold KPERs contributions at the FY 2016 level and implement other policy changes results in reductions of \$2,254 in FY 2017, \$8,232 in FY 2018 and \$8,640 in FY 2019. The State General Fund portions of these reductions total \$2,043 in FY 2017, \$7,612 in FY 2018 and \$8,013 in FY 2019.

The Governor recommends financing of the alternative sentencing program from the State General Fund of \$6,507,644 for FY 2017, \$6,571,812 for FY 2018, and \$6,522,804 for FY 2019, including a proviso which covers the costs to operate the program. The Governor's recommendation is sufficient to finance 9.50 FTE positions and 3.00 non-FTE positions, allowing the agency to offer adequate services to fulfill its mission each fiscal year.

Agriculture & Natural Resources

Agriculture & Natural Resources Summary

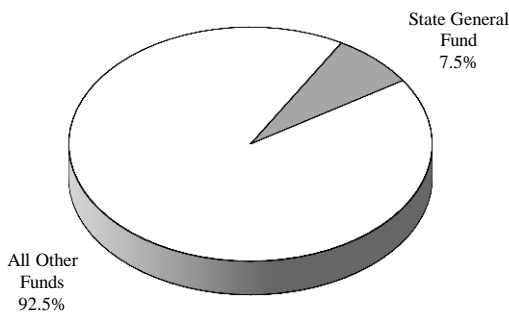
The Agriculture and Natural Resources functions of the State of Kansas are managed by five agencies that promote, protect, improve, and restore the state's natural resources through each agency's specific mission and goals. The Department of Agriculture is primarily a regulatory agency responsible for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

facilitate both water supply and water pollution control projects for local governments.

Expenditures authorized for the agriculture and natural resources agencies for FY 2017 totaled \$186.0 million, including \$14.7 million from the State General Fund, \$13.6 million from the SWPF, and \$6.0 million from the EDIF. The State General Fund revenue transfer to the State Water Plan Fund was eliminated for FY 2015 through FY 2017. The Economic Development Initiatives Fund (EDIF) revenue transfer to the State Water Plan Fund was also eliminated in FY 2016 and FY 2017. Detailed information on the SWPF and the EDIF can be found in the Budget Issues section of this report.

The revised total expenditures recommended by the Governor for FY 2017 total \$198.7 million, with \$15.5 million from the State General Fund, \$13.6 million from the State Water Plan Fund, and \$5.5 million from the Economic Development Initiatives Fund.

How It Is Financed

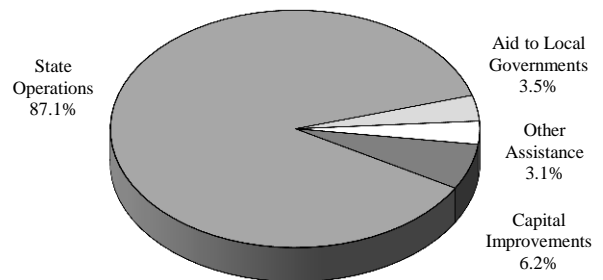


FY 2018

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

The Kansas Water Office is responsible for the development of state water policy, as well as coordination of the state, local, and federal water resources operations. Environmental protection is a primary function of the Department of Health and Environment, Division of Environment. The Division manages the two revolving water trust funds that

How It Is Spent



FY 2018

For FY 2018, the Governor recommends expenditures for all agriculture and natural resources agencies of \$195.4 million from all funding sources, including \$14.7 million from the State General Fund, \$10.2 million from the SWPF, and \$6.0 million from the EDIF.

For FY 2019, the Governor recommends expenditures of \$196.5 million from all funding sources, including \$14.8 million from the State General Fund, \$11.5 million from the SWPF, and \$5.9 million from the EDIF.

Agriculture & Natural Resources Agencies

Department of Agriculture

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

The agency's revised budget request for FY 2017 is for \$48,131,994, which includes the approved amounts for the State General Fund, the State Water Plan Fund, and the Economic Development Initiatives Fund. The request includes adjustments to fee and federal fund amounts of \$3.3 million. The Governor's recommendation to hold KPERs contributions at the FY 2016 level resulted in reductions of \$60,244, including \$21,753 from the State General Fund, \$1,999 from the Economic Development Initiatives Fund, and \$2,217 from the State Water Plan Fund, for a total recommended budget of \$48,059,945, with \$9.5 million from the State General Fund, \$9.4 million from the State Water Plan Fund, and \$1.0 million from the Economic Development Initiatives Fund.

For FY 2018, the agency's request is for \$44,509,912, with \$9.1 million from the State General Fund, \$7.0 million from the State Water Plan Fund, and \$1.0 million from the Economic Development Initiatives Fund. For FY 2019, the agency's request is for \$45,889,702, with \$9.2 million from the State General Fund, \$8.2 million from the State Water Plan Fund, and \$1.0 million from the Economic Development Initiatives Fund. The requested amount would support 363.00 FTE positions in FY 2018 and FY 2019. For FY 2018, the Governor recommends holding the KPERs contributions at the FY 2016 level and implementing other policy changes resulting in reductions to the KPERs contribution and the KPERs Death and Disability rates from the State General Fund, the Economic Development Fund and

the State Water Plan Fund in the amounts of \$74,902, \$9,267, and \$7,935, respectively, as well as reductions to fee and federal funds of \$134,021, for a total recommendation of \$44,283,787, with \$9,053,295 from the State General Fund, \$1,041,713 from the Economic Development Initiatives Fund, and \$6,994,949 from the State Water Plan Fund.

For FY 2019, the Governor recommends reductions to the KPERs contribution rate from the State General Fund, the Economic Development Fund and the State Water Plan Fund of \$108,808, \$14,687, and \$14,024, respectively, as well as reductions to fee and federal funds of \$208,672, for a total recommendation of \$45,543,511, with \$9,094,405 from the State General Fund, \$1,036,293 from the Economic Development Initiatives Fund, and \$8,158,311 from the State Water Plan Fund.

Administrative Services. This program provides the general information, policy analysis, coordination, and management functions for the Department, including fiscal, personnel, legal, technical, and research support services. The Records Center is responsible for all licensing, permits, and record keeping for the agency. To support the services provided by this program, for FY 2018, the Governor recommends expenditures of \$6.3 million, with \$569,511 from the State General Fund. For FY 2019, the Governor recommends \$6.4 million, with \$623,338 from the State General Fund. These recommendations will support 43.35 FTE in each fiscal year.

Agriculture Marketing Program. The Agriculture Marketing Program provides business, marketing, and financial assistance to Kansas producers and value-added companies, to create an environment that facilitates growth and expansion in agriculture which is the state's largest industry. The Department strives to retain and support current farms, ranches, and agribusinesses, and also assist in growing rural Kansas communities. For FY 2018, the Governor recommends expenditures of \$2.5 million, with \$637,320 from the State General Fund. For FY 2019, the Governor recommends \$2.4 million, with \$641,020 from the State General Fund. Most of the funding for this program comes from the Economic Development and Initiatives Fund, with \$1.0 million recommended

for each fiscal year. The recommendations will support 14.00 FTE in each fiscal year.

Agricultural Business Services. Agricultural Business Services is an umbrella description of a number of individual programs that operate independently from one another. These programs are Dairy and Feed Safety, Food Safety and Lodging, Grain Warehouse, Agricultural Laboratory, Meat and Poultry, Pesticide and Fertilizer, Plant Protection, and Weights and Measures. In conforming to all U.S. Department of Agriculture, federal Food and Drug Administration, and Kansas statutes and regulations, the programs safeguard and regulate the food supply; animal health; agricultural products, including seed, pesticide and fertilizer; grain storage; and all products subject to weights and measures. Each program responds to consumer complaints as well as emergencies involving food or lodging establishments, natural disasters, power outages, and food transport accidents. The Agricultural Lab provides agency-wide laboratory analysis services for meat and poultry products, dairy products, fertilizers, feed stuffs, agricultural chemicals, seeds, and pet foods to verify the wholesomeness, truth-in-labeling, and accuracy of products sold and consumed in the state. For FY 2018, the Governor recommends expenditures for these programs of \$15.0 million, with \$2.9 million from the State General Fund. For FY 2019, the recommendation is for \$15.3 million, with \$2.9 million from the State General Fund. The recommendations will support 193.40 FTE in each fiscal year.

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

right impairment, and defending Kansas' rights under four interstate water compacts among other duties the Water Structures Program regulates dams, stream modifications, levees and floodplain fills for the protection of life, property and public safety; and provides technical assistance to local communities participating in the National Flood Insurance. For FY 2018, the Governor recommends expenditures for these programs of \$10.2 million, including \$3.9 million from the State General Fund and \$853,740 from the State Water Plan Fund. For FY 2019, the Governor recommends \$10.2 million, with \$3.8 million from the State General Fund and \$1.1 million from the State Water Plan Fund. The recommended budgets will support 82.00 FTE positions each year.

Animal Health Division. The Division includes programs for animal disease control, livestock brand regulation, and animal dealers. The Division licenses animal breeders, pet shops, kennels, animal research facilities, pounds, and shelters. For FY 2018, the Governor recommends expenditures for this program of \$2.7 million, with \$606,130 from the State General Fund. For FY 2019, the Governor recommends expenditures of \$2.8 million, with \$608,993 from the State General Fund. The recommended amounts will support 20.25 FTE positions each year.

Conservation Division. The Division works to protect and enhance the state's natural resources by distributing aid to local county conservation districts, local governments, and individual landowners to implement conservation plans, best management practices to protect soil and water resources, prevent streambank erosion, and mitigate the effects of nonpoint source pollution. Most of the funding for the division comes from the State Water Plan Fund. For FY 2018, the Governor recommends expenditures of \$7.6 million, with \$473,594 from the State General Fund and \$6.1 million from the State Water Plan Fund. For FY 2019, the Governor recommends expenditures of \$8.4 million, with \$475,147 from the State General Fund and \$7.0 million from the State Water Plan Fund. The recommended amounts will support 10.00 FTE positions.

Health & Environment—Environment

The Division of Environment of the Department of Health and Environment is organized into six Bureaus

that implement regulatory activities to limit exposure to materials that are potentially harmful to the environment. The six bureaus include: Waste Management, Air, Water, Environmental Remediation, Environmental Field Services, and the Laboratories. The Division also assesses environmental conditions within the state and implements plans to remediate contamination with the goal of protecting public health and the environment. The Governor's total recommendation for the six bureaus of the Division of Environment from all funding sources for FY 2018 is \$60.7 million, including \$3.9 million from the State General Fund and \$1.6 million from the State Water Plan Fund. For FY 2019, the Governor recommends total funding of \$61.1 million, including \$4.0 million from the State General Fund and \$1.8 million from the State Water Plan Fund. The Governor recommends 283.1 FTE positions and 141.00 Non-FTE Unclassified positions for the Division of Environment in both FY 2018 and FY 2019.

Clean Air Act Activities. The Governor recommends total FY 2018 expenditures of \$5.6 million, including \$80,953 from the State General Fund, \$3.7 million from agency fee funds, and \$1.9 million in federal funds for the Bureau of Air. For FY 2019, expenditures of \$5.5 million are recommended, including \$81,296 from the State General Fund, \$3.7 million from agency fee funds, and \$1.7 million in federal funds. The State General Fund is budgeted solely for the Asbestos Program and is used as partial matching money to maintain compliance with the requirements of the federal Clean Air Act of 1970. There is no other State General Fund budgeted in FY 2018 or FY 2019 due to the change in statute allowing the agency to retain the Kansas Air Quality Act annual emission permit fees which had previously been deposited to the State General Fund. The Bureau administers regulatory, air quality monitoring, and educational activities of the Division which also makes information regarding statewide air quality available to the public.

Clean Water Act Activities. The Governor recommends total expenditures of \$15.0 million in both FY 2018 and FY 2019 for the Bureau of Water that implements the federal Clean Water and Safe Drinking Water Acts of 1974. The Bureau issues permits and performs sampling and enforcement activities as needed when there is a report of water contamination. For FY 2018, the Division of Environment utilizes \$8.0 million in federal funds,

\$4.1 million in agency trust funds, \$1.1 million from the State Water Plan Fund, \$1.1 million from agency fee funds, and \$576,631 from the State General Fund. For FY 2019, the Division utilizes \$8.0 million in federal funds, \$4.2 million in agency trust funds, \$1.1 million in State Water Plan Funds, \$1.1 million in agency fee funds, and \$581,820 from the State General Fund. The decrease in State General Fund budgeted from previous years is due to the creation of the Water Quality Management Fund where the Waste Water, Storm Water, and Confined Animal Feeding Operations (CAFO) permit fees are now deposited. These particular fees had previously been deposited in the State General Fund. The remaining State General Fund and the new Water Quality Management Fund are used as match for nonpoint source pollution control projects, education programs to reduce bacterial contamination, and projects to improve water systems.

Waste Management. The Bureau is responsible for the Hazardous Waste, Solid Waste, and Waste Tire programs and is funded entirely from fees and one federal grant. The Hazardous Waste program permits hazardous waste treatment, storage, and disposal facilities as well as registering all hazardous waste transporters operating in Kansas. The Solid Waste program has permitting and regulatory authority over all solid waste facilities, promotes statewide waste reduction initiatives, participates in debris management as a part of disaster response, and oversees land-spreading of drilling waste. The Waste Tire Program provides regulatory oversight of all businesses that manage waste tires and administers a clean-up program for illegal tire piles. The Bureau estimates that in both FY 2018 and FY 2019 it will complete 350 annual solid waste facility inspections and conduct the cleanup of 40 illegal dump sites. The Governor recommends expenditures of \$5.0 million in FY 2018 and \$5.1 million in FY 2019.

Environmental Remediation. The Bureau is responsible for the investigation, cleanup, and monitoring of contaminated sites statewide and also participates in property restoration that provides future economic development. The Bureau has five sections: Remedial, Storage Tanks, Assessment and Restoration, Surface Mining, and Administration. The Brownfields projects in the Remedial Section include environmental site assessments and plans to remediate properties so that they can be cleared for redevelopment. During

FY 2016, the program assessed 45 underutilized, vacant, and abandoned properties totaling 265 acres. Approximately 73.0 percent of these properties were cleared for redevelopment. A recent redevelopment project is the Fort Scott Riverfront recreational park which is currently underway. The development project has received \$1.5 million in grants and funding through the Kansas Department of Transportation, the Kansas Department of Wildlife and Parks and Tourism, the city of Fort Scott, and Bourbon County. The Kansas Underground Storage Tank Property Redevelopment Trust Fund provides financial assistance to property owners to permanently close abandoned tanks on their property. The Bureau estimates that 260 storage tank release trust fund sites will be in the remedial design and or implementation phase for cleanup. The Surface Mining program remediated 26,298 linear feet of dangerous properties that included deep water bodies, also known as strip pits. The Governor recommends expenditures of \$24.9 million for FY 2018, including \$514,461 from the State General Fund and \$24.9 million for FY 2019, including \$519,001 from the State General Fund.

Environmental Field Services. The Bureau administers all environmental program operations at the six district offices and provides scientific, technical, and operational support to businesses, communities, and bureaus in the Division; investigates harmful algae complaints at lakes, and provides assistance during natural disasters. The Governor recommends total expenditures of \$5.7 million in FY 2018, including \$922,126 from the State General Fund and \$5.9 million in FY 2019, including \$930,234 from the State General Fund.

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

Governor recommends funding of \$7.7 million, including \$1.9 million from the State General Fund. For FY 2019 funding is recommended at \$7.8 million, including \$1.9 million for the laboratory which is located at the Forbes Field Airport facility. The remaining funding for the Laboratory in both years comes from fee revenue and federal funding.

Kansas State Fair

The Kansas State Fair is held annually in the City of Hutchinson over a ten-day period in September and typically attracts more than 365,000 people. The fairgrounds also attract approximately 200,000 people to the more than 400 non-fair events held throughout the year. Non-fair events include recreational vehicle rallies, car shows, horse and livestock shows, auctions, weddings, training programs, arts shows, and company picnics. The non-fair events generate revenue for the utilization of the fairgrounds and facilities.

For FY 2017, the Governor recommends expenditures totaling \$6,406,413 from all funding sources, including \$848,550 from the State General Fund for debt service payments. For FY 2018, the Governor recommends expenditures totaling \$6,275,562 all funding sources, including \$850,150 from the State General Fund for debt service payments. For FY 2019, the Governor recommends expenditures totaling \$6,340,642 all funding sources, including \$855,750 from the State General Fund for debt service payments.

The Governor's recommendation to hold KPERS contributions at the FY 2016 level and implement other policy changes results in reductions of \$5,337 in FY 2017, \$16,296 in FY 2018 and \$23,758 in FY 2019. All amounts are from agency fee funds.

A moratorium on contributions to the Death and Disability Program is recommended for the first quarter of FY 2018. The moratorium will result in a reduction of \$3,601 from agency fee funds.

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 2016 Legislature approved expenditures for the agency in FY 2017 of \$9,481,876, with \$904,576 from the State General Fund and \$2,359,534 from the State Water Plan Fund. The Governor's recommendation includes a reduction to KPERS contributions of \$4,115, with \$2,213 from the State General Fund, for a total of \$8,704,756, with \$902,363 from the State General Fund and \$2,359,534 from the State Water Plan Fund. For FY 2018, the Governor's recommendation continues holding the KPERS contributions at the FY 2016 level as well as implementation of other policy changes for reductions the State General Fund of \$8,334, as well as reductions to fee and federal funds of \$7,198, for a total recommendation of \$6,573,997, with \$859,109 from the State General Fund and \$1,588,699 from the State Water Plan Fund.

For FY 2019, the agency requested \$6,587,868, with \$874,440 from the State General Fund and \$1,556,282 from the State Water Plan Fund. For FY 2019, the Governor recommends reductions to the KPERS contribution rate from the State General Fund of \$9,596, as well as reductions to fee and federal funds of \$8,296, for a total recommendation of \$6,569,976, with \$864,844 from the State General Fund and \$1,556,282 from the State Water Plan Fund.

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.

More than 80.0 percent of the expenditures for this program are from the Water Marketing Fund, and less than 10.0 percent are from the State Water Plan Fund.

For FY 2018, the Governor recommends expenditures for this program of \$4.4 million, with \$363,699 from the State Water Plan Fund and \$3.7 million from the Water Marketing Fund. For FY 2019, the Governor recommends \$4.4 million, with \$350,000 from the State Water Plan Fund and \$3.7 million from the Water Marketing Fund.

John Redmond Reservoir Dredging Project. The John Redmond Reservoir Dredging Project includes dredging; temporary acquisition of land rights including mitigation costs for the disposal of the sediment; and approximately 40–50 streambank stabilization projects above the reservoir. Funding for debt service for the 15-year project is from the State Water Plan Fund and the Water Marketing Fund of the Kansas Water Office.

Prior to FY 2018, payments for debt service on the bonds issued in FY 2015 for the project were made through transfers from the Kansas Water Office State Water Plan Fund and Water Marketing Fund. Beginning in FY 2018, only the Water Marketing Fund portion will be transferred from the Water Office to the State General Fund. The share of the payment from the State Water Plan Fund will be made by a direct transfer from that fund to the State General Fund. For FY 2018 and FY 2019, the Governor recommends Water Marketing Fund transfers of \$410,324 and \$411,074, 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 2017, the Governor recommends expenditures totaling \$73,451,885 from all funding sources,

including \$4,458,562 from the Economic Development Initiatives Fund. Included in the recommendation is \$1,400,000 to repair the spillway at the Leavenworth State Fishing Lake and \$1,600,000 to further developments relating to the Flint Hills Nature Trail. These amounts are from agency fee and federal funds. The Governor is also recommending a funding switch of \$500,000 from the Economic Development Initiatives Fund to the Parks Fee Fund.

For FY 2018, the Governor recommends expenditures totaling \$77,541,112 from all funding sources, including \$4,919,070 from the Economic Development Initiatives Fund. For FY 2019, the Governor recommends \$76,966,235 from all funding sources, including \$4,897,127 from the Economic Development Initiatives Fund. In both FY 2018 and FY 2019, the Governor's recommendation includes \$200,000 from agency fee funds for the agency to develop recovery plans for endangered species in the state. In all fiscal years, the Governor's recommendations will support 445.00 FTE positions.

The Governor's recommendation to hold KPERs contributions at the FY 2016 level and implement other policy changes results in reductions of \$70,940 in FY 2017, \$212,965 in FY 2018 and \$447,758 in FY 2019. The Economic Development Initiatives Fund portions of these reductions total \$7,329 in FY 2017, \$21,947 in FY 2018 and \$48,786 in FY 2019.

A moratorium on contributions to the Death and Disability Program is recommended for the first quarter of FY 2018. The moratorium will result in a reduction of \$47,250 from all funds and \$4,896 from the Economic Development Initiatives Fund.

Parks Program. To support the program's goal of effectively managing, protecting, and administering the state parks and the Prairie Spirit Rail Trail, for FY 2017, the Governor recommends expenditures totaling \$12,112,762 from all funding sources, including

\$993,245 from the Economic Development Initiatives Fund. The amount recommended from the Economic Development Initiatives Fund includes a reduction of \$500,000 that the Governor is recommending be offset by increasing agency expenditure authority from the Parks Fee Fund. For FY 2018, the Governor recommends expenditures totaling \$12,635,259 from all funding sources, including \$1,484,906 from the Economic Development Initiatives Fund. For FY 2019, the Governor recommends expenditures totaling \$12,684,778 from all funding sources, including \$1,475,237 from the Economic Development Initiatives Fund. For all fiscal years, the Governor's recommendations will support 112.00 FTE positions.

Tourism Division. The Tourism Division is responsible for expanding the Kansas economy by increasing expenditures from the traveling public visiting Kansas and from travelers within Kansas. For FY 2017, the Governor recommends expenditures totaling \$4,718,575 from all funding sources, including \$1,582,915 from the Economic Development Initiatives Fund. For FY 2018, the Governor recommends expenditures totaling \$4,723,963 from all funding sources, including \$1,589,343 from the Economic Development Initiatives Fund. For FY 2019, the Governor recommends expenditures totaling \$4,719,025 from all funding sources, including \$1,585,433 from the Economic Development Initiatives Fund. For all fiscal years, the Governor's recommendations will support 12.00 FTE.

In all fiscal years, the Governor recommends up to \$168,000 from the Economic Development Initiatives Fund for the Attraction Development Grant Program. Under the program, the agency awards funding for projects that increase tourism to the state and community. For-profit, not-for-profit and governmental entities may apply and compete for grants to fund projects; the agency awards grants equaling up to 40 percent of overall project cost.

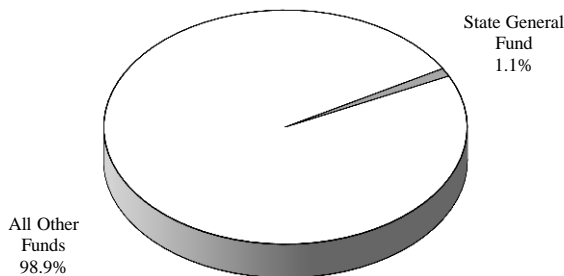
Transportation

Transportation Summary

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

The only other agency in the Transportation function is the Department of Administration, which is responsible for debt service payments on \$210.0 million in bonds issued in FY 2006. The bonds were approved by the 2004 Legislature for the Comprehensive Transportation Program. Each fiscal year, the Department of Administration makes the debt service payments through appropriations from the State General Fund.

How It Is Financed



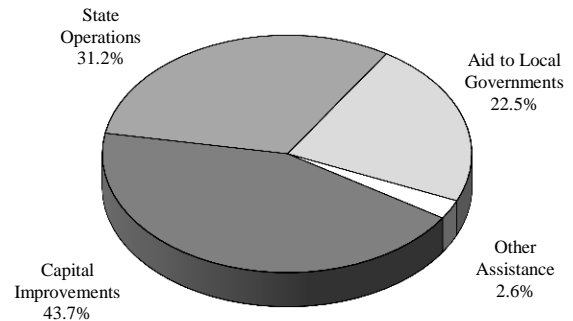
FY 2018

For the Transportation function, a total budget of \$1,257,563,925, including \$864,720,870 from the State Highway Fund and \$10,436,519 from the State General Fund, is recommended for FY 2017. For FY 2018, expenditures of \$912,127,704, including \$534,969,426 from the State Highway Fund and \$10,434,600 from the State General Fund are recommended. For FY 2019, expenditures for transportation activities total \$1,166,282,223, including \$790,046,180 from the State Highway Fund

and \$0 from the State General Fund are recommended. The transportation bonds will be paid off in FY 2018.

Transfers from the State Highway Fund to the State General Fund and state agencies will continue to be a key part of the budget so that vital services can be preserved. Transfers from the State Highway Fund will total \$504,776,376 in FY 2017, \$527,092,944 in FY 2018 and \$531,909,513 in FY 2019.

How It Is Spent



FY 2018

The Governor maintains funding of \$1,986,200 from the State Highway Fund in FY 2017 to relocate the KDOT Concordia subarea. The funds will be used to construct a new building and provide consolidated operations for the Concordia subarea and the area crew. Also, additional expenditures of \$321,877 in FY 2018 and \$81,447 in FY 2019 are included in the recommendation to increase chemical storage capacity and position chemical storage facilities in remote areas. The new subarea and chemical storage facilities will result in more efficient, safe and streamlined road maintenance operations in the subarea's area of responsibility.

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

Transportation Agencies

Department of Administration

Comprehensive Transportation Program (CTP)

Bonds. In CY 2006, bonds were issued for the Department of Transportation's Comprehensive Transportation Program. The debt service for the bonds is paid by the Department of Administration. The total amount for FY 2017 is \$10,436,519 including \$9,815,000 for principal and \$621,519 for interest. The total payment for FY 2018 is \$10,434,600 includes \$10,230,000 for principal and \$204,600 for interest. All amounts are from the State General Fund. The payment in FY 2018 is the final payment on this debt service.

Department of Transportation

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

The Department estimates that the condition of its interstate and non-interstate highways will meet or exceed its targets of 85.0 percent and 80.0 percent, respectively. These targets reflect the percent of miles in good condition, with only routine or light preventative maintenance necessary. The Department estimates that the condition of its bridges will meet or exceed its target of 85.0 percent. This target reflects the percent of bridges in good condition. Recently, the Department reported in its Fiscal Year 2016 Comprehensive Annual Financial Report that the Fiscal Year 2016 condition assessments resulted in ratings of 97.0 percent for interstate highways, 92.0 percent for non-interstate highways and 87.0 percent for bridges. The Department of Transportation continues to maintain a safe and effective system.

FY 2017. A total budget of \$1,247,127,406 is recommended for FY 2017 including \$864,720,870 from the State Highway Fund. The changes to KPERS contributions will result in a reduction of \$370,829. Additionally, agency operating expenditures are reduced to \$250,546,503 from the approved limitation

of \$255,917,332. The total budget will fund 1,846.00 FTEs and 464.00 non-FTEs for a total position count of 2,310.00.

FY 2018. The Governor recommends \$901,693,104 for FY 2018 including \$534,969,426 from the State Highway Fund. Included are reductions of \$1,111,121 for the KPERS policy changes and \$245,533 for the Death and Disability Program moratorium. Expenditures for operations will be \$250,070,235 in FY 2018. The number of positions is identical to FY 2017.

FY 2019. Expenditures of \$1,166,282,223, including \$790,046,180 from the State Highway Fund are recommended for FY 2019. The budget includes a reduction of \$1,564,078 as a result of the KPERS changes. Operating expenditures under the Governor's recommendation will be \$254,123,092. The number of positions is identical to FY 2017.

Transfers. For FY 2017, transfers from the State Highway Fund will total \$504,776,376. This is a reduction from the approved of \$520,182,296. The State Highway Fund receives a large part of its financing from a portion of sales and compensating use tax receipts. Estimates for this source of revenue were reduced in the November 2016 Consensus Revenue Estimate. The reduction of sales and compensating use tax remitted to the State Highway Fund means there will be fewer resources available for transfer. Of the total revised transfer for FY 2017, \$255,364,749 will be transferred to the State General Fund and \$249,411,627 will be transferred to agencies.

For FY 2018, total transfers of \$527,092,944 are recommended with \$288,297,663 to the State General Fund and \$238,795,281 to agencies. In FY 2019, the total recommended amount is \$531,909,513, including \$293,126,335 to the State General Fund and \$238,783,178 to agencies.

Under current law, KDOT receives approximately \$9.0 million annually from a surcharge on vehicle registrations. The surcharge was originally for a Department of Revenue project to modernize vehicle registration and licensing systems. Starting in FY 2013, the surcharge was credited to the State Highway

Fund. However, portions of the surcharge have been diverted to other agencies. The Department of Revenue, the Department of Administration and the Kansas Bureau of Investigation are credited up to \$1.0 million each. The remaining sum of surcharge revenue goes to KDOT. For FY 2018 and FY 2019, the limit for the Department of Administration will be reduced to \$500,000. This will allow additional revenue from the surcharge to be remitted to the State Highway Fund.

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

KDOT is also engaged in a long-term effort to replace deteriorating roofs on selected KDOT buildings. Roofs are replaced on a priority basis as a result of on-site inspections that consider the age of roof, current conditions, storm damage, previous maintenance, cost of repair versus replacement, and the effects of water damage.

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

The recommended budget includes expenditures of \$8,267,600 in FY 2017, \$7,800,383 in FY 2018, and \$9,263,567 in FY 2019 from the State Highway Fund to maintain the agency's buildings and enhance operations. Included in the FY 2017 amount is \$1,986,200 to relocate the Concordia subarea. The project was approved by the 2015 Legislature. The amounts budgeted for each fiscal year will also allow KDOT to construct chemical storage bunkers and facilities and purchase land for future projects.

T-WORKS Program

The 2010 Legislature passed the third ten-year transportation plan establishing the Transportation

Works for Kansas (T-WORKS) Program. T-WORKS is aimed at improving transportation in Kansas. T-WORKS will provide additional funding for local roads, airports, railroads, and public transportation.

	<u>FY 2017</u>	<u>FY 2018</u>	<u>FY 2019</u>
Regular Maintenance	\$ 134,833	\$ 133,512	\$ 137,401
Preservation	141,223	56,660	259,730
Modernization	11,198	9,423	8,723
Expansion/Enhancement	183,215	11,300	70,300
Total	\$ 470,469	\$ 210,895	\$ 476,154

Project Categories

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

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

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

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

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

The table on this page summarizes the Governor's budget recommendations by major classification of construction expenditure. While transfers and project cash flow will have notable effects on T-WORKS in FY 2018, it is expected that the Department of Transportation will return to near FY 2017 project levels in FY 2019.

T-WORKS Financing

Financing. A primary source of revenue for T-WORKS was included in 2010 HB 2360 which raised the state sales and compensating use tax rates from 5.3 percent to 6.3 percent beginning on July 1, 2010. The legislation increased the amount of sales tax assigned to the State Highway Fund by an equivalent of 0.4 percent tax rate beginning in FY 2014. The overall sales tax rate was in effect for three years but the 2013 Legislature lowered it to 6.15 percent beginning in FY 2014 through passage of HB 2059. Most recently, the 2015 Legislature increased the sales tax rate to 6.5 percent starting in FY 2016. The percentage assigned to the State Highway Fund has remained the same throughout these sales tax changes.

While no modifications are recommended to the percentage share of sales and compensating use tax remitted to the State Highway Fund, the Governor does recommend transferring the amount of sales tax credited to the State Highway Fund to the State General Fund for FY 2017, FY 2018 and FY 2019. These amounts are included in the transfers on the cash flow table in this section.

Bonding. There are no plans to issue additional bonds in FY 2017, FY 2018 and FY 2019. The Department of Transportation is subject to a debt service limit of 19.0 percent in FY 2019. The cap ensures that the amount the State Highway Fund owes in debt service cannot exceed 19.0 percent of the expected State Highway Fund revenues. The cap was originally suspended for FY 2016 and FY 2017 but the 2016 Legislature reinstated it for FY 2017.

For FY 2017, the debt service is \$194,894,795 with \$107,310,000 for principal and \$87,584,795 for interest. For FY 2018, the debt service is \$192,219,641 with \$108,285,000 for principal and \$83,934,641 for interest. For FY 2019, the debt service is \$195,700,011 with \$116,635,000 for principal and \$79,065,011 for interest. All debt service is paid from the Highway Bonds Debt Service Fund.

Cash Flow. The T-WORKS Program cash flow reflects the financing changes that have been made in previous years and demonstrates the ability of the state to pay for this next major transportation program. The table below highlights the agency's projected cash flow for all its major funding sources.

	2011	2012	2013	2014	2015	2016	2017	2018	2019
Beginning Balance	\$ 363,890	\$ 723,678	\$ 400,315	\$ 564,214	\$ 597,686	\$ 655,824	\$ 610,730	\$ 344,148	\$ 218,918
Resources									
Motor Fuel Taxes	432,730	431,549	411,852	438,677	436,058	447,300	448,675	449,155	453,135
Sales & Compensating Tax	292,782	312,514	319,546	485,458	511,724	517,830	504,902	509,719	514,535
Registration Fees	167,386	166,316	186,962	201,051	208,935	204,363	204,000	204,500	204,500
Drivers Licenses Fees	8,999	8,844	8,755	7,960	7,090	7,787	7,787	7,787	7,787
Special Vehicle Permits	2,107	2,489	2,403	2,634	2,763	2,278	2,278	2,278	2,278
Interest on Funds	9,616	7,142	12,360	4,659	6,184	3,951	4,161	4,226	1,755
Misc. Revenues	27,165	28,516	28,077	32,038	9,998	14,621	12,196	11,666	10,316
Transfers In	2,503	4,897	2,576	3,893	2,497	5,651	22,313	1,279	1,279
Transfers Out	(257,871)	(307,587)	(110,097)	(264,028)	(424,488)	(526,201)	(504,776)	(527,093)	(531,910)
Subtotal	\$ 685,418	\$ 654,680	\$ 862,433	\$ 912,341	\$ 760,761	\$ 677,580	\$ 701,536	\$ 663,517	\$ 663,675
Federal & Local Cont. Reimb.	664,081	479,585	442,414	461,360	453,958	278,884	396,018	402,627	415,005
Net from Bond Sales	322,910	--	243,183	--	298,629	489,273	--	--	--
Net TRF Loan Transactions	14,851	9,862	22,166	10,928	9,582	4,627	5,411	4,815	3,038
Total Receipts	\$ 1,687,260	\$ 1,144,127	\$ 1,570,196	\$ 1,384,629	\$ 1,522,930	\$ 1,450,364	\$ 1,102,965	\$ 1,070,959	\$ 1,081,718
Available Resources	\$ 2,051,150	\$ 1,867,806	\$ 1,970,511	\$ 1,948,844	\$ 2,120,617	\$ 2,106,188	\$ 1,713,695	\$ 1,415,107	\$ 1,300,636
Expenditures:									
Maintenance	139,519	135,445	134,417	128,674	133,053	121,179	136,606	136,330	139,861
Construction	574,918	727,982	729,299	675,065	768,664	756,956	624,594	438,607	307,565
Modes	32,309	57,425	22,483	33,045	26,646	31,586	60,787	52,595	50,078
Local Support	336,135	271,736	271,989	291,043	294,274	352,069	288,950	309,644	303,219
Admin. & Trans. Planning	63,346	94,015	69,777	57,533	58,956	53,079	63,715	66,793	67,007
Subtotal	\$ 1,146,227	\$ 1,286,603	\$ 1,227,965	\$ 1,185,360	\$ 1,281,593	\$ 1,314,869	\$ 1,174,652	\$ 1,003,969	\$ 867,730
Debt Service	181,245	180,888	178,332	165,798	183,200	180,586	194,895	192,220	195,700
Total Expenditures	\$ 1,327,472	\$ 1,467,491	\$ 1,406,297	\$ 1,351,158	\$ 1,464,793	\$ 1,495,455	\$ 1,369,547	\$ 1,196,189	\$ 1,063,430
Ending Balance	\$ 723,678	\$ 400,315	\$ 564,214	\$ 597,686	\$ 655,824	\$ 610,730	\$ 344,148	\$ 218,918	\$ 237,206
Min. Ending Bal. Requirement*	\$ 509,746	\$ 350,270	\$ 352,648	\$ 296,934	\$ 302,146	\$ 305,476	\$ 272,132	\$ 277,172	\$ 292,119

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.

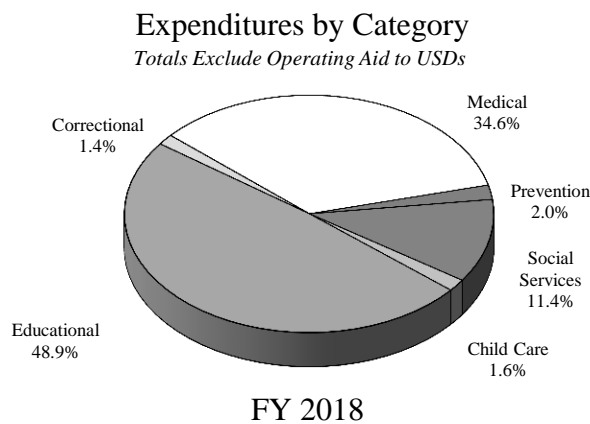
Funds allocated by statute for distribution to specific programs.

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.

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 11.4 percent of the Children’s Budget.

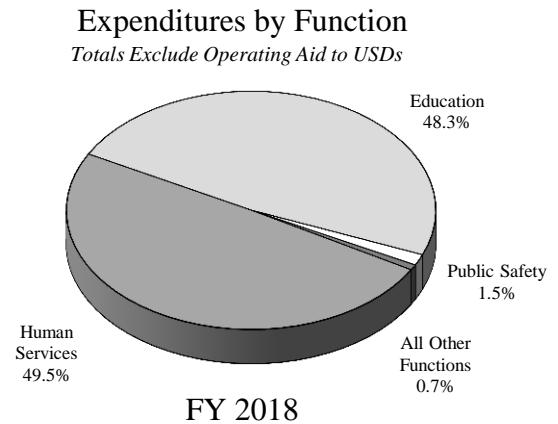


Child Care Services. State-supported child care services benefit children. These services provide early childhood education opportunities. Child care services provided through DCF support parents in becoming self-sufficient. The Child Care Licensing Program at the Department of Health and Environment ensures safety in care facilities. Child care services make up 1.7 percent of the Children’s Budget.

Correctional Activities. Rehabilitation services for adjudicated youth are provided by two juvenile correctional facilities. In addition, the state provides grants to support community prevention and corrections programs. Correctional activities make up 1.4 percent of the Children’s Budget.

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 34.6 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 48.9 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.



Prevention Services. These programs reduce the need for future costly services that remove a child from the home and avoid institutionalization, if possible. An example of this category of service is preventive health services provided by the Department of Health and Environment, which include services delivered through local health departments. Prevention services make up 2.0 percent of the Children’s Budget.

General Government

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

Department of Revenue

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

Office of the State Bank Commissioner

Credit Counseling. The Office of the State Bank Commissioner conducts credit counseling for families. Such counseling will include consumer credit education training for primary and secondary teachers as well as housing and consumer credit counseling.

Office of the Governor

The Governor's Grants Office administers programs benefiting children with financing from the State General Fund as well as special revenue funds.

Children's Advocacy Centers. State General Fund monies are used for the multidisciplinary team approach to investigating and intervening in cases of suspected child abuse, primarily sexual abuse, in a safe place for children to be heard without further victimization.

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

Child Death Review Board. The Child Death Review Board was created by the 1992 Legislature to focus on unexplained child deaths, primarily those deaths that are the result of abuse or neglect.

Child Abuse & Neglect Programs. The Governor's budget includes funding from the Crime Victims Assistance Fund to provide grants to private agencies working to combat child abuse and neglect.

Programs for Domestic Abuse Victims & Dependents. This program provides grants for domestic abuse and sexual assault victims and their dependents. Children may be indirect as well as direct victims of domestic abuse and violence. Victims and their children will receive assistance, such as emergency food and shelter; counseling; and education about domestic abuse through programs funded in the Governor's Office budget.

DARE Program Coordination. The Governor recommends funding for coordination of the DARE (Drug Abuse Resistance Education) Program. The program assists local law enforcement agencies and schools to create local programs, provide training of the curriculum, and provide material and information.

Consumer Protection. The agency has created seminars to educate young adults on how to make well-informed financial decisions, avoid credit scams, protect personal information, interpret contract and lease agreements, and develop good banking skills.

Secretary of State

Safe at Home. Safe at Home, enacted in Kansas in 2006, is an address confidentiality program. Through a secure computer database, the program provides a substitute address as well as a free mail forwarding system for all first-class mail for adult victims of domestic violence, sexual assault, trafficking or stalking; any family member living in the same home as the victim; any minor child or children living in the

home; or any incapacitated person who is in fear for his or her safety. City, county and state offices; the Department of Motor Vehicles; the Department of Children and Families; and schools are required to accept the substitute address.

State Treasurer

Learning Quest. The State Treasurer administers the state's postsecondary education savings program, often referred to as the Learning Quest Postsecondary Program. Originally created in 1999, the program permits individuals and organizations to contribute education savings accounts to pay postsecondary education expenses for individuals they designate, or themselves. Fees assessed to account holders monies will be spent to administer the program.

K.I.D.S. Matching Grant. In addition to the Learning Quest Program, the state provides matching funds from the State General Fund to low income Kansans who open and contribute to the accounts, up to \$600 per account.

Judiciary

Child Support Enforcement. Child Support Enforcement is a federal program under the Social Security Act, also known as the IV-D Program. Through a cooperative reimbursement agreement with the Department for Children and Families, the Judiciary provides information and other services for child support enforcement programs.

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

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

investigations and supervising juvenile offenders and children in need of care.

Permanency Planning. The Permanency Planning program provides grants to Court Appointed Special Advocate (CASA) programs and Citizen Review Boards. A CASA volunteer is appointed to advocate for the child's best interests and assists the court in obtaining the most permanent, safe, and home-like placement possible. The program also assists in developing and monitoring these volunteer programs designed to assist children in need. Kansas currently has nine Review Boards and 23 CASA programs serving 75 counties. In addition, the Office of the Judicial Administrator assists in training judges and court service officers in juvenile matters.

Human Services

Department for Children & Families

Adoption Support. Adoption Support provides assistance for the needs of children placed in permanent adoptive homes. Assistance may include medical services; an ongoing monthly financial subsidy for children who have significant medical, emotional, or developmental needs; time limited payments for specific needs that cannot be met through Medicaid, subsidy, or other resources; or onetime payments to finance legal fees related to the adoption.

Child Care Assistance. The purpose of Child Care Assistance is to enable low-income families to enter the workforce and retain employment, while providing safe and developmentally appropriate care for children. To be eligible for child care, families must have incomes below 185.0 percent of the federal poverty level, have a need for child care, and must comply with Child Support Enforcement requirements. Families with incomes above 70.0 percent of the poverty level are required to pay a share of the child care cost. Assistance is provided for children up to age thirteen. Child care is provided by centers, licensed providers, registered providers, relatives, and persons in the child's home. The amount of assistance provided varies by location, family income and size, the number of children in care, the type of child care setting, and hours of care.

Child Care Quality. The majority of child care quality expenditures are devoted to resource and referral services. Resource and referral programs serve as a central component of the state's child care infrastructure. While their core role is to provide information to parents about child care available in their communities and referrals to other programs in response to family needs, they also maintain databases on child care programs, build the supply of child care by providing training and technical assistance to new and existing providers, and improve child care quality by offering training for family child care providers, center staff, and directors. Because of the lack of affordable care for infants, DCF also funds training, technical assistance, and resources specific to infant and toddler caregivers. The Department also contracts for literacy activities and assists in supporting the Kansas Enrichment Network.

Child Support Enforcement (CSE). Federal law requires each state to establish: an effective statewide uniform CSE Program to improve the quality of life for children; to reduce expenditures for cash assistance, food stamps, foster care, and medical assistance; to help families become independent of public assistance; and to return the responsibility of supporting children to parents whenever possible. Failure to meet federal requirements in this program will result in fiscal sanctions to both the Temporary Assistance for Needy Families Block Grant and CSE Program. The program must provide a full range of child and medical support services from the establishment of orders to modification and enforcement of those orders.

Community Services Funding. The Community Services Program funds local collaborative efforts to provide services to children and their families to prevent unnecessary placements of children into Foster Care. These efforts are primarily directed at children who are safe from abuse and/or neglect by their care givers, but who need preventive services, either because of their own behaviors, or the parent's need for support. These could be children with behavioral problems, truants, or children with serious medical or mental health needs. These services are designed to be provided by community providers to prevent DCF from becoming involved with the family through an abuse/neglect or non-abuse/neglect assessment.

Disability Determination Services. Disability Determination Services makes disability decisions for

Kansas claimants applying for Social Security and Supplemental Security Income (SSI) benefits. Kansans may be entitled to benefits based upon disability or blindness as defined by the Social Security Act. Children from birth up to age 18 may apply for SSI and/or SSDI benefits. In order to qualify, they must have a disability and they must have little or no income and resources.

Energy Assistance for Low Income Households. The Low Income Energy Assistance Program (LIEAP) provides a one-time annual benefit to low-income households for energy bills and to avoid the shutoff of utility services. To qualify for energy assistance, households must have incomes below 130.0 percent of the federal poverty level, must have made recent payments on their energy bills, and must pay directly for utility costs or must pay rent which includes utility costs. Assistance levels vary depending on household income, the type of dwelling, the number of household members, and energy type. Payments are sent directly to the utility provider, and the payments are credited to the household's bill. Congressional appropriations for energy assistance have varied greatly in recent years, resulting in significant swings in the amount of assistance available to households each year. The program is funded by a combination of a block grant and emergency appropriations from the U.S. Department of Health and Human Services. Both funding sources are discretionary.

Family Preservation. Family Preservation in-home services are intensive services offered to families who are at imminent risk of having a child removed from their home and put into DCF custody. These services assist the family in identifying and understanding the problems within the family that place a child at risk of out-of-home placement, and assist them in finding ways to change how the family unit functions. While most issues are resolved within the first 90 days of referral, the providers are responsible for services 12 months from the time of referral.

Family Services & Other Grants. Children and family safety as well as prevention of out-of-home placement are the primary goals of Family Services. The purpose is to enhance the safety and mitigate risk factors affecting the family's capacity to care for their children. These services address the stresses that are impairing family functioning, enable parents to be in charge of their children, and build on resources of the family and community. Services may be offered by

DCF staff or through referrals to other community agencies.

Family Services recognizes the inherent integrity and value of the family. Whether a child is in need of protection or is in conflict with home or community, the use of family-centered services is an effective approach for preserving the family and the family's safe functioning. These services are primarily delivered to the family unit rather than to individual family members. However, individual family members may also receive specific services. Services may be court ordered, recommended by DCF, or requested by the family.

Independent Living & Life Skills Services. Youth ages fifteen and over in out-of-home placement, are provided life skills services by the Child Welfare Community-Based Service providers. Providers assist youth to prepare for adulthood and self-sufficiency by providing an array of services and supports including daily living skills; housing, transportation and community resources; money management; self-care; social development; and work and study skills. Youth between the ages of 15 and 23, who are no longer in out-of-home placement, may also be eligible for services and supports to help make the transition to self-sufficiency. These services are provided by the local DCF offices to all youth who are eligible for Chafee or Education and Training Voucher (ETV) funding and were in DCF, JJA, or tribal custody. Financial assistance is also available to eligible youth for post-secondary education, certified training programs, and monthly independent living subsidies.

Permanent Custodianship. Permanent custodianship is an option which is explored when the preferred permanency option is not available. This option may be more appropriate for older children, those with strong family bonds, or when cultural traditions influence the permanency decision. When custodianship is established, a subsidy may be provided to assist families willing to assume the responsibility of establishing a permanent home for older children and their siblings. Once eligibility is determined and an agreement is in place, the subsidy can continue until the child reaches eighteen years of age, or until the child completes his or her high school education in the year the child turns 18.

Reintegration/Foster Care. Foster care services are provided to children and families when the court has

found the child to be in need of care and the parents are not able to meet the safety and care needs of the child. Most children who require foster care have been abused or neglected and have significant developmental, physical, and emotional needs, which require an array of services and care options. However, some children who are not abused or neglected may be placed in foster care for reasons such as out-of-control behavior, truancy, overwhelmed parents, and running away from home. Services can range from placement with a relative to inpatient psychiatric care. Family foster homes are the most frequently used placement resources, but some children require more structured settings, such as a group home, or residential center, including Medicaid funded inpatient psychiatric residential treatment facilities (PRTFs).

CFS' partners in service delivery are the Child Welfare Community Based Services (CWCBS) providers who are responsible for providing foster care services including case planning, placement, life skills and foster parent recruitment and training. DCF social workers are responsible for monitoring the safety of the children and monitoring the progress made toward permanency. In addition to the payments made to the CWCBS providers, the cost of the PRTF placements and other medical costs are accounted for elsewhere in the budget.

Temporary Assistance for Families. The Temporary Assistance for Families program provides cash assistance for basic needs, such as clothing, housing, utilities, and transportation, to severely low-income families while they strive to become self-sufficient. To qualify for assistance, families must have very few assets and little or no income. Almost all families with an adult must participate in work activities and seek employment through the TAF Employment Services program. Cash assistance ceased to be an entitlement following the Welfare Reform Act of 1996 and is limited to 48 months, with provisions for extended assistance if the family meets hardship criteria. Families eligible for cash assistance are also eligible for medical assistance. Cash assistance recipients must cooperate with the Child Support Enforcement Program, which establishes paternity and assists in obtaining child and medical support.

Vocational Rehabilitation Case Services. Rehabilitation Services helps secondary students with

severe disabilities prepare for employment through the Vocational Rehabilitation Program. Without these services, research has demonstrated that most special education students leaving high school will not acquire appropriate employment, and many of the functional abilities gained through special education would be lost.

Department for Aging & Disability Services

Women Children & Youth Substance Abuse Treatment Services. Children, youth and families are served through a statewide continuum of treatment services. Specialized programs for women with dependent children exist in locations throughout the state. Kansas also has funding for one residential youth program and outpatient youth programs.

Children & Family Substance Abuse Prevention Services. Prevention services for both children and families are delivered statewide through the Regional Prevention Centers, professional training programs and the Kansas Regional Alcohol and Drug Awareness Resource (RADAR) Center network.

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

Parsons State Hospital & Training Center

Special Purpose School. Special education services are provided to school-aged residents of Parsons State Hospital through a contract with the Southeast Kansas Regional Education Service Center (USD 609).

Health & Environment—Health

Child Care Licensing. The Governor recommends funding to provide resources to regulate child care

facilities. The Division of Health licenses or registers all child care facilities, including facilities for day care, residential care, and child placement, as well as preschools. The goal of the program is to ensure safe, healthy, and appropriate care opportunities for children.

Child Lead Poisoning Prevention. The program seeks to increase public awareness and education about prevention of lead poisoning in children. Staff members from the Bureau of Environmental Health are involved with testing and reporting of lead poisoning in Kansas children, and also maintain a statewide database regarding childhood lead poisoning.

Children with Special Health Care Needs. This program provides nursing case management services to help families obtain appropriate medical specialty services, medications, durable medical equipment, and financial assistance for their children with disabling medical conditions or chronic diseases. The program operates a toll-free number so that information for families is accessible.

Immunizations. The goal of this program is to halt the spread of preventable diseases. The Division of Health provides all childhood vaccines recommended by the Centers for Disease Control (CDC), including the Diphtheria-Tetanus-Pertussis (DPT), Measles-Mumps-Rubella (MMR), Varicella (Chickenpox), Polio, Hepatitis B, as well as other vaccines. The vaccines are distributed to local health departments for infants, children, as well as adolescents.

Infants & Toddlers Services. This program funding is distributed through 36 local networks that provide services for infants and toddlers who have developmental delays.

Cerebral Palsy Posture Seating. This program provides evaluations and wheelchair fittings for children with severe physical disabilities.

Children's Health Insurance. The health needs of eligible children in Kansas will be provided through Medicaid or through the State Children's Health Insurance Program (SCHIP).

Migrant Health & Refugee Health Services. Primary health care services are provided to seasonal

farm workers and their families. The Governor recommends federal funding that will provide preventive, acute, and chronic care services.

Newborn Hearing Aid Loaner Program. The goal of this program is to provide small children with temporary hearing assistance devices until they receive their permanent devices.

Newborn Metabolic & Hearing Screening. The program provides screening of all Kansas newborns for 29 conditions recommended by the national panel for state screening programs. This assures early diagnosis and treatment to prevent serious disability or death. The agency has laboratory tests at the KDHE Lab and nursing follow-up services through the Division of Health.

Women, Infants, & Children (WIC) Program. WIC offers nutrition screening, counseling, education, and food supplements for women, infants, and children.

Maternal & Infant Health/Child Health Grants (includes Healthy Start.) This grant program provides services to women and children including prenatal care, and care coordination for at risk expectant women and those with infants. Infants, preschoolers, and school-aged children receive well-child check-ups, immunizations, hearing-vision screenings and referrals to private doctors.

KanCare Medical. KanCare is the state's Medicaid managed care program. Children receive services through this program that includes traditional health services and specialized waiver services for children with specific needs.

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

Department of Labor

Child Labor Enforcement, Presentations & Education. The Department of Labor provides services on behalf of children by reviewing Workers Compensation accident reports concerning minors and investigates complaints of possible child labor

violations. The Department also refers potential child labor violations to the United States Department of Labor. The Kansas Department of Labor also provides presentations to employer's groups and educational groups regarding the type of work minors are allowed to perform or not perform, the number of hours permissible for minors to work, and other information relating to employment of minors.

Education

Department of Education

Operating Aid to School Districts. The state provides aid to children in the state's unified school districts for basic operating aid, the employers' contribution to the retirement program for teachers and other staff, additional funding for districts that provide education services at county juvenile detention facilities, and equalization aid for districts with a local option budget. Federal aid also is distributed to districts by the Department of Education to support various programs, including educational services to low-income, migrant, homeless and other at-risk students, improved mathematics, science and reading instruction, enhanced library services and instructional media materials, and integrated technology training.

Capital Improvement Aid. Voter-approved general obligation bonds are used by school districts for construction, remodeling, and major equipment purchases. The payback of these bonds is partially paid by this state aid program. The portion of each bond's debt service paid by the state varies among districts, but is based on the property wealth (assessed valuation per pupil) of each district. This variation among districts enables school districts with lower valuation levels to provide educational facilities of comparable quality to those in wealthier districts. This particular state aid program has been changed from a demand transfer to a revenue transfer and is no longer shown as an expenditure from the State General Fund.

Nutrition Services. The U.S. Department of Agriculture administers several federal nutrition programs which are passed through the Department of Education to school districts as well as child and adult care centers. The funds provide nutritious breakfasts,

lunches, and afternoon milk in schools. Meals and snacks are also provided for children in child care facilities and after-school programs. Adults in their own day care facilities receive nutrition services as well.

Special Education Services. The state distributes funding for special education services to school districts to help pay the transportation and other costs associated with educating students with special needs and students identified as gifted.

Career & Technical Education. State funding will be distributed by the Department of Education to Kansas schools in order to integrate academic, technical, and workplace skills, as well as to support career and technical student organizations.

Parent Education Program. The Parent Education Program provides expectant parents and parents of infants and toddlers with advice and resource materials related to parenting skills, positive approaches to discipline, and development of self-esteem.

Pre-K Program. This program prepares four-year-olds for success in school. All classrooms in the program are required to meet teacher qualification requirements, implement a research-based curriculum, maintain low teacher to child ratios, complete at least 15 hours of teacher training annually, and provide referrals to additional community services for families that need them.

Other Aid to Schools. Schools are provided financial aid from various sources to support safety education, agriculture education, Kansas Reading Success, and Community in Schools programs.

Early Childhood Block Grants. Early Childhood Block Grants send money to school districts, Early Head Start sites, Head Start sites, and community based programs that provide research-based child development services for at-risk infants, toddlers and their families, and preschool for three and four year olds. The grant process is driven by accountability measures and research-based programming, as well as a focus on at-risk children and underserved areas. At least 30.0 percent of all block grant funds are set aside for infant and toddler programs.

Quality Initiative for Infants & Toddlers. Quality Initiative for Infants and Toddlers funding from the

Children's Initiatives Fund will increase access and improve quality of care for young children. The program will increase the number of local Infant/Toddler Specialists who provide services to regulated child care providers who care for children under the age of three. The program is administered by the Children's Cabinet.

School for the Blind

The School for the Blind provides educational, residential, and outreach services for children with visual and other impairments until the age of 21. In addition to extra hours of academic work, students residing in the dormitory receive instruction in life skills to foster independent living in adulthood. The School expects to serve additional students through its statewide outreach program and provide them with books, instructional material, and specialized technology. Also in the School's budget is funding for the Accessible Arts, which provides technical assistance to enhance the arts for vision-impaired students.

School for the Deaf

The School for the Deaf offers instructional and residential programs for students who are deaf and hard-of-hearing so that they may have total accessibility to language and educational needs in a visual environment. Included in the School's curriculum are all academic subjects necessary for accreditation by the Department of Education. In addition to classroom and life skills instruction at the Olathe campus, outreach services, early intervention assistance, and auditory training units are provided to school districts statewide.

Emporia State University

Center for Early Childhood Education. The Center for Early Childhood Education provides care for children of Emporia State University students, faculty, staff, and the community members.

Reading Related Services. This program provides reading and science instruction to school-age children, ages six through eight. Pre-service teachers provide individual and small group lessons. Practicum

students also test, diagnose, and remediate children with reading problems.

Expanding Your Horizons Conference. This one-day conference 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. Funding for this program is provided through a corporate grant. This 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.

Master It. The Mathematics and Science to Explore Careers—Investigating Together (Master It) is a one-week summer residential program for young women at Emporia State University. Participants live in a residence hall chaperoned by college women and have the opportunity to interact with University faculty, women professionals, and other participants.

Family Literacy Program. America Reads\Counts Program provides reading and mathematical tutorial help for children in eight of the eleven local public and private schools in Emporia. The program uses college students in the University's Teacher Education Program as tutors. The majority of the program's funding comes from special revenue funds paid as stipends to the tutors.

Fort Hays State University

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

Tiger Tots Nurture Center. The Fort Hays State University's Tiger Tots Nurture Center provides child care and pre-school for children of the University's students and staff.

Kansas State University

Hoeflin Stone House Child Care Center. Stone House provides full-day, full-year, early education for three groups of children: infants and toddlers, aged six weeks through three years; toddlers, ranging from 15 to 30 months of age; and preschoolers, aged two and a half to five years. Only children eligible for Early Head Start services are enrolled in the infant-toddler program.

Early Childhood Laboratory. The Early Childhood Laboratory is located in the Hoeflin House Child Care Center. The program integrates children who have identified developmental delays and disabilities with children who are typically developing. KSU sponsors the child care programs for the education of teachers, the observation and interpretation of human growth and development, and research in a natural setting for faculty and students. This program is operated in collaboration with the public school system (USD 383) and serves as a major resource to the community.

KSDE Food Program. The Food Program provides nutritious meals and snacks to all children in the Early Childhood Lab program and the Hoeflin Stone House Child Care program. These meals and snacks meet the Child and Adult Care Food Program guidelines.

Family Center. The Center has provided applied educational training to students and family-related educational programs, counseling, and consultation services to the community. KSU students, under faculty supervision, offer marriage and family therapy and family life education. Projects include those that are designed to address the placement of minority children in foster care, mediation for divorce, and therapy for juvenile sex offenders.

Speech & Hearing Center. The Speech and Hearing Center serves children with speech, language, and hearing disorders from birth to adulthood. Services include evaluation and intervention for children with conditions resulting from communication disorders such as cleft palate, cerebral palsy, autism, deafness, vocal misuse/abuse and retardation.

Kansas State University—ESARP

4-H Program. The mission of the 4-H Program is to provide educational strategies and opportunities for

youth and adults to work in partnership as they develop life skills to become healthy, self-directed, contributing members of society. This well established program focuses on the development among youth of five life skills: a positive self-concept, an inquiring mind, a concern for the community, healthy interpersonal relationships, and sound decision-making skills by creating nearly 1,000 ongoing program sites across the state.

Youth Leadership & Community Involvement Initiative. In partnership with the Kansas 4-H Foundation, this leadership and service initiative establishes leadership training opportunities for the young adult. Participants master small and large group facilitation skills, the intricacies of public policy development through democratic government, understanding diversity, and how to serve on public boards and in communities as advocates for youth perspective.

Army Youth & Teen Center Technical Assistance. This U.S. Army initiative establishes 4-H clubs on army posts throughout the world. The program provides high quality, predictable environments for youth dependent in an increasingly mobile, all-volunteer army. Technical assistance is provided by Kansas State University staff including the development of army personnel and management strategies for youth centers that go beyond recreation to support social skills, and workforce development. Staff also provides and supports curriculum at the army sites as well as establishing of computer labs for homework and general learning at each youth center.

Community Youth Development & Training. This program provides opportunities for teen leaders, organizational leaders, and others from non-affiliated community youth development groups to increase their individual and organizational skills. Many communities have local youth organizations that lack affiliation with larger youth organizations. Kansas State University Extension Systems holds a unique position with expertise in paid and volunteer staff development, experiential learning curricula, leadership, and establishing effective adult-youth partnership as well as management skills to establish and maintain youth groups.

Learning & Social Readiness. Kansas State Research and Extension conducts community-based

implementation of social competency and learning readiness curricula. Kansas State University students provide activities and learning experiences for children, in partnership with other organizations. Activities include reading to pre-school children each week and demonstrating science experiments to children in a variety of settings.

Improve Parenting Skills & Family Relationships. Kansas State Research and Extension Family and Consumer Sciences are committed to developing and delivering educational programs that contribute to effective parenting and successful family relationships. It provides programs throughout the state on Basic Living Skills, Families and Divorce, Stepping Stones for Stepfamilies, Parents Universities, and Family Financial Management. It also provides a financial planning program for high school students.

Promote Healthier & Safer Lives—Nutrition. This program is provided by Kansas State Research and Extension, with funding from the USDA. The Expanded Food and Nutrition Education Program provides nutrition and wellness information to young, low-income parents and their children. Classes are offered across the state at cooperating agency locations and in-home visits. Instruction is available on budgeting of food dollars, healthy food choices and preparation, food safety skills, and how to establish positive meal times and diet attitudes within the family.

Health Education. This community initiative bridges all aspects of the University's Family Studies and Human Services Department and 4-H Youth Development to provide families with the education and skills to lead mentally and physically healthy lives. The program includes "Kids a Cookin' and Movin'" television show, DVD production, and curriculum featuring Kansas children learning simple recipes that they can make at home for themselves and their families.

Build Strong Healthy Communities. The University is helping young people to develop, promote, and use walking trails to address the problem of lack of physical activity. Kansas kids will not only be motivated to use these trails through web-site prompts and leadership curriculum, but they'll also lead community health promotion campaigns to increase access to and use of walking trails and paths.

Pittsburg State University

Pre-School Lab. This is a learning laboratory conducted by the Department of Family and Consumer Sciences for children three and a half to five years old. It serves as a training facility for students majoring in Early Childhood Development and Early Childhood Education. The pre-school laboratory provides opportunities to interact with young children under the guidance of skilled instructors.

Yes Program. This program is conducted in cooperation with area school systems to provide tutorial assistance to school children.

America Reads Challenge. This program is a federally funded work-study program designed to provide support to communities and schools to improve local reading programs. America Reads Challenge provides reading tutorial help for children in area public and private schools. The goal is to have all children read well and independently by the end of third grade. The program uses college students as tutors.

Science Day. The Physics, Biology, and Chemistry Departments at Pittsburg State University sponsor a secondary student competition in science to promote awareness of physical concepts. In addition to traditional test, students compete in a variety of events that require hands-on science. For example, student will put physics principles to work in the Paper Tower, Mousetrap Car, and a variety of competitions.

Career Exploration. Secondary students participate in Technology Days, Nursing Career Day, and Opportunities in the Business Profession, which introduces them to careers in these areas.

University of Kansas

Hilltop Child Development Center. This Center's mission is to provide quality child care services to the University community. In addition to providing child care, Hilltop provides on-the-job training to 75 to 85 students each semester. Students earn course credit by volunteering or observing at the Center. University faculty and students conducting research involving young children often use Hilltop as a study site. The center is accredited by the National Academy of Early Childhood Programs.

Edna A. Hill Child Development Center. This Child Development Center serves children, ages one to six years. The Center operates six programs: Sunnyside Infants; Sunnyside Toddlers; Educare I and Educare II; KEAP, an intervention program for children with autism; and Little Steps, a program for children with severe behavior problems. All programs are full-day and serve children with disabilities, risk for developmental delays, as well as normally developing children, together in the same classroom. The children's classrooms serve as research and teacher training sites for the University, and contribute to high quality education for both university students and young children. The University of Kansas states that the Center has successfully attained a national and international reputation for its research and approach to early childhood educational and teacher training.

Assistive Technology for Kansans. The University of Kansas' Assistive Technology for Kansans program is designed to provide a variety of programs and services to children and families, focusing on the utilization of assistive technology. Assistive technology is any device that can be used to increase the independence or productivity of a person with a disability or chronic health condition. The program has five regional access sites in Kansas that provide demonstrations of the devices. The sites loan devices to those that need them, put refurbished durable medical equipment into use, and provide assistance in identifying public and private funding resources.

Respite Care for Families. This program provides assistance for caregivers of disabled or aging loved ones. Services are provided in the person's home or community, and allow caregivers a break from the challenging task of caring for loved ones.

University of Kansas Medical Center

Cystic Fibrosis Grant. This grant helps fund the Cystic Fibrosis clinic which provides a multi-disciplinary approach to treat children with this disorder. Children attend the clinic three times a week.

Pediatric Seizure Clinic. The clinic provides ongoing outpatient clinical, educational, and counseling services to families with children affected by seizures. A pediatric neurologist provides clinical

services for the diagnosis, treatment, management, and follow-up of children with seizure disorders. The program also has a counselor/educator.

PKU/Hypothyroidism Cell Screening Program. The program provides neonatal screening for congenital hypothyroidism and phenylketonuria to allow early detection and treatment of diseases that result in mental retardation. The screening allows for early detection, antibiotic treatment and genetic counseling for patients with possible sickle cell disease.

Pediatric Consultation Services. KU Children's Center provides medical consultation to the Cerebral Palsy Clinic and Children's SHS Clinic. In addition, the pediatric staff provides training courses for physicians, nurses, and other health care professionals in areas related to providing services for children with special health care needs.

Center for Child Health & Development. The Center's programs were created to cope with the problems of children with mental retardation and chronic special needs. This program is one of the main sites for interdisciplinary training of students in medical, allied health and social science disciplines who specialize in the field of developmental disabilities.

Services for Children with Special Health Care Needs. The Developmental Disabilities Center coordinates special clinics to: provide early identification of children at risk, with disabilities, or with chronic diseases; assure availability of diagnostic and treatment services; and promote skills of children who have a disability or chronic disease by providing or supporting a system of specialty health care. Patients are seen in the following special health services clinics: Spina Bifida, Cystic Fibrosis, Seating Clinic, Cerebral Palsy, and Cleft Lip or Cleft Palate.

Project EAGLE, an Early Head Start Program. This program blends public and private dollars to assure that pregnant women and young children and their families succeed in life. This Head Start Program serves children and their families in Wyandotte County. Family support advocates work in partnership with families in identifying needs, establishing goals, coordination, and linking families with the appropriate community resources. Interagency agreements exist with community agencies that provide and assist with

complex and comprehensive needs of families. Weekly home visits include the infusion of a developmentally appropriate early childhood educational plan for all children and their parents. Emphasis is also placed on assisting adult family members to acquire the skills they need to move toward economic self-sufficiency.

Sutherland Institute for Facial Rehabilitation. The Institute provides evaluation, treatment and follow-up services to children with a variety of craniofacial anomalies such as cleft lip, cleft palate, and other deformities. The Institute team includes specialists in plastic surgery, dentistry, speech pathology, genetics, psychology, and social work.

Other Services. The University of Kansas Medical Center provides a number of medical programs at no cost or on a fee for service basis. They include a Neonatal Intensive Care Developmental Follow-Up Clinic, an Audiology Clinic, a Feeding Clinic, a Cerebral Palsy Clinic, a Seating Clinic, and the Hartley Family Center for the Deaf & Hard of Hearing.

Wichita State University

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

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

School of Nursing—Health Screenings. University nursing faculty and students provide health screenings for elementary age children at selected schools each

year. In addition, health education presentations are provided for children at elementary schools. They also provide primary care in a variety of clinics, including not-for-profit and free clinics.

School of Nursing—Services Provided by Nursing Students. Children hear presentations made by nursing students on health topics at high schools and community groups. The students also provide assistance in school health rooms in the Wichita area.

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. Guidance is also provided in achieving a high school diploma.

GEAR UP (Gaining Early Awareness & Readiness for Undergraduate Programs). GEAR UP serves students who are first generation, foster, or adoptive care with limited income. Services include tutoring, mentoring, college preparation workshops for students and parents, workshops for teachers and counselors, college campus tours, and cultural activities.

Teacher Education Majors. The Wichita State University Cooperative Education Project for Teacher Education Majors is designed to provide financial assistance to university students by providing work as tutors and teaching assistants working with disadvantaged students in the Wichita public schools. The university students provide tutoring sessions to students struggling to learn reading and math.

Heskett Center. The mission of the program is to promote and offer quality programs and service dedicated to improving the physical, emotional, intellectual, occupational, and social wellbeing. The Center offers an aquatics program to teach children to swim and dive and can lead to Red Cross certification. Other instructional programs include gymnastics, sports camp, Tae Kwon Do, and rock climbing. The instruction is generally introductory, but offers children the opportunity to learn advanced skills as well.

WSU Child Development Center. This child care facility is a non-profit organization, operated with restricted use funds. The Center provides daycare services for the children of Wichita State University students, faculty, staff, and alumni. Children from the community attend on a space available basis.

America Reads Challenge. A dedicated portion of the federal work-study program pays college students to tutor children in kindergarten through second grade in reading.

Partnership with Communities in Schools. The Wichita State University Cooperative Education Partnership with Communities in Schools provides university students the opportunity to work with at-risk children in a school setting. The program supports community efforts already in place to effectively intervene with at-risk students.

Historical Society

Educational Programming. Through its Education-Outreach Division, the Kansas State Historical Society provides educational programs for children throughout Kansas. Curricula used by Kansas schools in teaching Kansas history is developed by staff at the Society, and Society-sponsored traveling resource trunks provide historical materials relating to Kansas history and culture in classrooms throughout the state. The Society participates in seasonal special events for children, and programs for children are conducted at state-owned historic sites, such as the Museum of History, and Discovery Place, a hands-on gallery. In addition, the Society provides summer workshops on Kansas history at the Kansas Museum of History for students in kindergarten through sixth grade.

State Library

Statewide Children's Services. The State Library considers service to children in Kansas one of its primary functions. In addition to services for all ages, such as grants to public libraries, and support of the Talking Books Program and interlibrary loan programs, the Library provides specialized services to children by making available as much consultation and training as possible to augment children's services in public libraries, as well as by sponsoring a summer reading program for every public library in the state.

Public Safety

Department of Corrections

The Juvenile Division within the Department is responsible for all juvenile offenders in Kansas. Programs provided by the agency for youth include after-school programs, prevention and intervention

programs, mentoring, and community based services. Community programs are provided by local judicial districts to youth. Judicial districts receive funding through a graduated sanctions formula. The graduated sanctions community programs include community case management, intake and assessment, and intensive supervision.

Community case management provides supervision of youth in state custody. Youth are placed in state custody by the courts for out-of-home placement and are served in the community, are directly committed to a juvenile correctional facility, or remain at home, but under supervision. The intake and assessment program provides assistance to law enforcement by providing an assessment of youth in custody by determining the needs of the juvenile and their families. The intensive supervision program is a highly structured community-based program that provides youth with employment visits, substance abuse testing, and individualized supervision plans.

Kansas Juvenile Correctional Complex

Facility Operations. The Kansas Juvenile Correctional Complex houses the most serious committed male as well as the female juvenile offenders. Facility programs for youth include educational services, counseling, and skills training with the goal of enabling the juveniles to return to their communities as productive citizens.

Adjutant General

The Governor recommends continued state funding to support the Adjutant General's "Starbase" Program. This program provides 4th, 5th, and 6th grade students a better understanding of math, science, and technology concepts during the summer months.

Agriculture & Natural Resources

Department of Wildlife, Parks & Tourism

Archery in the Schools. Archery in the Schools is a two-week program, coordinated by the Department,

but taught by local elementary and secondary physical education instructors. An equal amount of private funding is provided by the Archery Trade Association to match state funds.

Hunter Education Program. Anyone born after July 1, 1957 is required to take a Hunter Education class in order to obtain a Kansas hunting license. The Hunter Education Program teaches persons of all ages hunter ethics and safety, wildlife management, firearm safety, alcohol and drug education, wildlife education, and first aid.

Boating Safety. In order to legally operate watercraft on Kansas waters, all persons born after 1989 must complete a boating safety course. In this course, individuals develop awareness, skills, and commitment to safe, responsible behavior and constructive actions while using aquatic resources. The Boating Safety program provides traditional classroom, home study, and online courses.

Fishing Clinics. Department-sponsored fishing clinics provide children from kindergarten through high school opportunities to have fun and develop civic values, while improving their relationships with their families and communities.

Wildlife Education Service. Through the Wildlife Education Service, public and private school districts in Kansas are given the opportunity to borrow a free reference center, consisting of films, videotapes, computer software, and learning kits, to help young people learn ways to protect the environment. The program also provides instructional booklets for students and guides for teachers that are distributed throughout the public education system in Kansas.

Kansas Furharvester Education Program. One of only 15 states to operate such a program, Kansas requires that all individuals, born after July 1, 1966, who wish to obtain a furharvester license, complete this six-hour course. The course, which is intended to promote safe, responsible behavior, with an emphasis on the role that wildlife laws and regulations play in safety, is available by correspondence or through a certified instructor.

Pass It On Program. The Pass It On Program recruits new hunters and promotes the importance of passing on the hunting heritage with an emphasis on youth. The Program fosters the development of

outdoors skills by providing equipment and instruction for youth outdoor skills events, which include teaching wingshooting, archery and pellet gun shooting, and coordinating special waterfowl, upland bird, deer and turkey hunts. The Program assists 4-H shooting sports programs and Big Brothers Big Sisters of Kansas with its Outdoor Mentor program.

Transportation

Department of Transportation

Call/Care Underage Drinking Prevention Media Campaign. The aim of this program is at enforcing the underage drinking laws by targeting communities, law enforcement, high school aged children 14-18, liquor retailers, and parents through media campaigns and informational brochures to prevent and report underage drinking parties.

Child Passenger Safety. This program provides child safety seats to Kansas Department of Transportation loaner programs located in all 105 counties statewide for children from birth up to age eight. It also includes training for child safety passenger instructors and technicians affiliated with loaner programs and fitting stations across the state. This program targets populations of minority groups and low-income individuals and families.

Pedestrian/Bicycle Safety. This program coordinates statewide public information and education for pedestrian and bicycle safety. The program includes distribution of bicycle safety brochures for children, elementary and middle school, and production of a pedestrian school crossing guard manual which is distributed to all Kansas districts, for elementary school students. In addition, this program purchases and distributes free bicycle helmets for children in low-income families.

Youth Leadership Summit. This program provides a leadership conference for children aged 14 to 18 to provide awareness, insight, and skills related to drinking and drug-free countermeasures.

Teen Safe Driving. To prevent injuries and deaths in the student population of school districts in Kansas,

Kansas Department of Transportation has a safe driving program in place. This program targets high school drivers with education and enforcement of traffic regulations.

Traffic Safety Resource Office (TSRO). The TSRO administers a statewide program offering public education, information, technical assistance and evaluation aimed at reducing the incidence of alcohol-

related crashes, underage drinking, and increasing the seat belt use in Kansas.

Teen Driving Study. An evaluation is currently being performed of teen driving and teen driving habits in urban and rural areas of the state. The ultimate goal is to develop unique interventions that will assist teens in their early years of driving to reduce deaths and injuries on Kansas roadways.

Expenditures for Children's Programs by Agency and Activity. The following schedule details the programs described in the Children's Budget section of this Volume. Amounts for children and families served, as well as the estimated dollars expended are projected by the Division of the Budget.

Estimated Expenditures for Children's Programs by Agency and Activity

	Type Served	FY 2018 Estimate			FY 2019 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	37,170	--	175,000	37,170	--	175,000
Office of the Governor							
Child Advocacy Centers	C	3,900	800,328	1,500,671	3,900	800,975	984,323
Domestic Violence Prevention	C	3,600	3,608,236	4,308,579	3,600	3,611,102	4,311,445
Total--Office of the Governor			\$ 4,408,564	\$ 5,809,250		\$ 4,412,077	\$ 5,295,768
Attorney General							
Child Death Review Board	C	400	--	111,100	400	--	111,100
Child Visitation Centers	F	1,010	--	390,100	1,010	--	390,100
DARE Program	C	12,120	--	25,000	12,120	--	25,000
Consumer Protection	C	404	--	15,150	404	--	15,150
Child Abuse & Neglect Prog.	C	2,100	--	276,360	2,100	--	276,360
Domestic Abuse Programs	F	35,350	--	973,600	35,350	--	973,600
Total--Attorney General			\$ -	\$ 1,791,310		\$ -	\$ 1,791,310
Secretary of State							
Safe-at-Home Program	F	249	--	30,000	249	--	30,000
Total--Secretary of State			\$ -	\$ 30,000		\$ -	\$ 30,000
State Treasurer							
Learning Quest	F	67,585	--	409,452	68,937	--	412,240
K.I.D.S. Matching Grant	C	747	\$ 420,000	\$ 420,000	767	\$ 441,000	\$ 441,000
Total--State Treasurer			\$ 420,000	\$ 829,452		\$ 441,000	\$ 853,240
Judiciary							
Child Support Enforcement	C	137,015	--	924,547	137,015	--	924,547
Child Welfare	N	--	--	343,050	--	--	349,655
Court Serv. Officers--Civil	C	25,788	8,496,037	10,761,425	25,788	8,496,037	10,761,425
Permanency Planning	C	2,437	--	405,998	2,437	--	406,831
Total--Judiciary			\$ 8,496,037	\$ 12,435,020		\$ 8,496,037	\$ 12,442,458
Total--General Government			\$ 13,324,601	\$ 21,130,032		\$ 13,349,114	\$ 20,647,776
Human Services							
Department for Children & Families							
Adoption Support	C	9,207	21,380,290	38,352,583	9,437	21,599,129	39,322,764
Disability Determination Svcs	C	7,254	--	2,572,315	7,617	--	2,581,924
Child Care Assistance	F	10,878	15,463,538	44,512,776	10,105	15,463,538	41,834,700
Child Care Quality	N	--	--	5,083,046	--	--	5,083,046
Community Services	F	392	1,457,179	1,457,179	392	1,457,179	1,457,179
Low Income Energy Assist.	F	19,499	--	11,921,133	19,499	--	11,921,133
Family Preservation In-Home	F	2,602	2,977,520	10,784,092	2,602	2,977,520	10,784,903
Family Services	F	--	775,347	1,651,881	--	775,347	1,651,881
Human Trafficking	C	--	289,370	289,370	--	289,370	289,370
Independent Living	C	883	527,258	2,636,290	883	527,258	2,636,290
HOPE IL Mentoring	N	--	26,073	130,362	--	26,115	130,572
KS Early Head Start	C	923	--	9,115,864	923	--	9,115,864
Permanent Custodianship	C	188	655,706	655,706	177	616,446	616,446
Reintegration/Foster Care	C	6,483	103,223,125	167,090,244	6,665	109,000,000	173,982,936
Foster Care Licensing	N	1,931	1,046,372	1,330,585	1,931	1,051,908	1,337,626
Temp. Assist. for Families	F	10,697	117,616	14,440,711	10,000	105,035	13,500,000
Vocational Rehab. Svcs.	C	1,270	776,055	3,783,621	1,461	758,595	3,697,019
Child Support Enforcement	F	140,509	--	35,951,293	143,416	--	35,965,625
Smartmoves	C	1,650	--	219,435	1,650	--	219,435
EPIC Skillz	C	175	--	64,489	175	--	64,489
Urban Scholastic Center	C	1,600	--	48,000	1,600	--	48,000
Project Impact	C	700	--	227,216	700	--	227,216
Academy for Youth Development	C	200	--	176,788	200	--	176,788

Estimated Expenditures for Children's Programs by Agency and Activity

	Type Served	FY 2018 Estimate			FY 2019 Estimate		
		Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources
Kansas Reading Roadmap	C	25,267	--	8,920,219	32,827	--	8,920,219
Kidzlit	C	2,750	--	877,725	2,750	--	877,725
Early Steps to School Success	C	--	--	100,000	--	--	100,000
Jobs for America's Graduates	C	2,735	--	3,750,000	2,735	--	3,750,000
Communities in Schools	C	23,010	--	1,000,000	23,010	--	1,000,000
Total--Children & Families			\$ 148,715,449	\$ 367,142,923		\$ 154,647,440	\$ 371,293,150
Parsons St. Hospital & Training Ctr.							
Special Purpose School	C	16	--	237,945	16	--	237,945
Total--Parsons State Hospital			\$ -	\$ 237,945		\$ -	\$ 237,945
Department for Aging & Disability Services							
AAPS--Prevention	C	8,080	250,000	719,119	250,000	--	1,000,000
AAPS--Women & Children	C	859	10,123	2,050,311	1,020	--	2,050,311
AAPS--Youth Programs	C	884	8,545	540,000	5,000	--	500,000
Mental Health Grants	C	4,909	2,207,681	7,158,024	4,909	2,207,681	7,158,024
Total--Aging & Disability Services			2,476,349	10,467,454		2,207,681	10,708,335
Health & Environment--Health							
Black Infant Mortality	C	--	13,913	13,913	--	13,913	13,913
CP Posture Seating	C	250	105,537	178,270	300	105,537	168,201
Child Care Licensing	F	141,100	562,728	4,184,495	141,000	564,722	4,196,564
Child Lead Poison Prevention	C	68,680	--	374,861	68,680	--	379,093
Child Special Health Service	F	4,500	436,350	1,456,430	4,550	436,350	1,445,984
Children's Health Insurance	C	54,500	8,648,100	102,708,900	52,200	9,051,300	104,278,100
Immunizations	C	72,734	777,025	3,513,843	72,734	777,025	3,373,620
Infant & Toddler Services	C	9,350	5,800,000	9,786,354	9,550	5,800,000	9,808,153
Maternal & Child Health	N	74,089	2,171,486	9,254,126	75,000	2,171,486	9,228,106
KanCare Regular Medical	F	246,100	430,807,200	959,695,200	247,800	428,998,600	955,666,200
Migrant Health	F	2,222	96,798	1,427,758	2,222	96,887	1,432,418
Newbrn. Hearing Loaner	F	45	40,602	40,602	45	40,602	40,602
Newborn Screening	C	40,000	92,435	740,661	40,000	93,043	745,602
WIC	C	107,500	--	60,584,767	108,600	--	60,039,679
Total--KDHE--Health			\$ 449,552,174	\$ 1,153,960,180		\$ 448,149,465	\$ 1,150,816,235
Department of Labor							
Child Labor Enforcement	C	682	1,187	1,187	682	1,187	1,187
Child Labor Education	C	5	505	505	5	505	505
Total--Department of Labor			\$ 1,692	\$ 1,692		\$ 1,692	\$ 1,692
Total--Human Services			\$ 600,745,664	\$ 1,531,810,194		\$ 605,006,278	\$ 1,533,057,357
Education							
Department of Education							
Capital Improvement Aid	C	458,217	--	195,500,000	458,217	--	203,500,000
Career & Tech. Education	C	21,210	--	4,750,000	21,210	--	4,750,000
Communities in Schools	C	20,200	--	50,000	20,200	--	50,000
Nutrition Services	C	540,000	2,391,193	203,748,703	540,000	2,391,193	209,003,541
General State Aid	C	458,217	1,784,830,062	2,575,420,872	458,217	1,715,867,062	2,536,120,472
Supplemental General State Aid	C	458,217	470,625,852	470,625,852	458,217	470,625,852	470,625,852
Safety Education	C	16,000	--	1,682,000	16,000	--	1,682,000
TANF Children's Programs	C	--	--	11,369,952	--	--	11,369,952
Kansas Reading Success	C	--	2,100,000	2,100,000	--	2,100,000	2,100,000
Children's Cabinet Programs	C	--	15,543,866	15,543,866	--	15,543,866	15,543,866
Special Education Services	C	83,000	423,980,455	536,673,015	83,000	423,980,455	536,673,015
Total--Department of Education			\$ 2,699,471,428	\$ 4,017,464,260		\$ 2,630,508,428	\$ 3,991,418,698

Estimated Expenditures for Children's Programs by Agency and Activity

	Type Served	FY 2018 Estimate			FY 2019 Estimate		
		Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources
School for the Blind							
Education of Blind Children	C	1,857	5,265,749	6,746,832	1,903	5,303,512	6,534,350
School for the Deaf							
Education of Deaf Children	C	2,000	8,620,992	10,527,127	2,000	8,694,468	10,299,411
Emporia State University							
Ctr. for Early Childhood Ed.	C	126	16,103	501,651	126	16,191	501,739
Expanding Your Horizons	C	273	11,110	16,716	273	11,110	16,716
Family Literacy Program	C	723	367	32,685	903	367	32,685
MASTER-IT	C	24	18,301	23,432	24	18,301	23,432
Reading Related Services	C	379	24,548	24,548	379	25,026	25,026
Sonia Kovalevsky Math Day	C	61	--	1,500	61	--	1,500
	C	75	--	5,250	75	--	5,250
Total--Emporia State University			\$ 70,429	\$ 605,782		\$ 70,995	\$ 606,348
Fort Hays State University							
Herndon Clinic	C	485	586,319	777,523	485	586,319	777,523
Tigers Tots Nursery Center	C	26	--	103,452	26	--	103,452
Total--Ft. Hays State University			\$ 586,319	\$ 880,975		\$ 586,319	\$ 880,975
Kansas State University							
Hoeflin Stone House	C	44	65,000	395,869	44	65,000	475,000
Early Childhood Laboratory	C	15	65,000	110,160	15	65,000	125,000
Family Center	C	42	50,000	60,157	42	50,000	65,000
Speech & Hearing Center	C	65	168,474	343,579	65	168,474	345,000
KSDE Food Program	C	70	--	7,000	70	--	7,000
Total--Kansas State University			\$ 348,474	\$ 916,765		\$ 348,474	\$ 1,017,000
Kansas State University--ESARP							
4-H Program	C	97,630	417,167	1,098,416	97,650	417,167	1,098,416
Army Youth & Teen Center	C	5,676	20,914	115,295	5,676	20,914	115,295
Strong, Healthy Communities	F	10,100	429,887	804,410	10,100	429,887	804,410
Community Youth Dev.	N	31,879	26,998	114,745	31,879	26,998	114,745
Health Education	F	10,100	--	217,115	10,100	--	217,115
Improve Parenting Skills	F	75,750	707,299	1,371,609	75,750	707,299	1,371,609
Learning & Social Readiness	C	43,856	12,450	43,423	43,856	12,450	43,423
Promote Healthier Lives	F	252,500	444,542	3,122,531	252,500	444,542	3,122,531
Youth Leadership Program	C	42,058	94,620	255,109	42,058	94,620	255,109
Total--KSU--ESARP			\$ 2,153,877	\$ 7,142,653		\$ 2,153,877	\$ 7,142,653
Pittsburg State University							
America Reads Challenge	C	606	834	35,350	606	834	35,350
Career Exploration	C	1,256	--	2,727	1,256	--	2,727
Pre-school Lab	C	35	17,587	34,694	35	17,587	34,694
Science Day	C	492	--	984	492	--	984
YES Program	C	535	17,636	35,350	535	17,636	35,350
Total--Pittsburg State University			\$ 36,057	\$ 109,104		\$ 36,057	\$ 109,104
University of Kansas							
Assistive Technology	F	1,620	--	369,035	1,761	--	369,035
E.A. Hill Child Dev. Center	C	83	--	482,885	83	--	503,000
Hilltop Child Dev. Center	C	314	--	2,449,000	314	--	2,552,000
Respite Care for Families	N	335	--	66,100	350	--	66,100
Total--University of Kansas			\$ --	\$ 3,367,020		\$ --	\$ 3,490,135

Estimated Expenditures for Children's Programs by Agency and Activity

	Type Served	FY 2018 Estimate			FY 2019 Estimate		
		Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources
University of Kansas Medical Center							
Cystic Fibrosis Grant	F	222	--	45,500	222	--	45,500
Pediatric Seizure Clinic	F	313	--	14,300	313	--	14,300
PKU Screening Program	C	1,919	--	51,400	1,919	--	51,400
Pediatric Consultation Services	C	313	--	10,100	313	--	10,100
Center for Child Health/Dev't.	F	1,040	--	14,800	1,040	--	14,800
Special Health Care Svcs.	F	1,608	--	171,750	1,608	--	171,750
Project EAGLE	C	202	--	2,733,566	202	--	2,733,566
Cerebral Palsy Clinic	F	93	--	--	93	--	--
Sutherland Institute	C	76	--	44,300	76	--	44,300
Feeding Clinic	F	111	--	--	111	--	--
Hartley Family Center	F	45	--	--	45	--	--
NICU Dev. Follow-up Clinic	C	101	--	--	101	--	--
Audiology Clinic	F	1,717	--	--	1,717	--	--
Seating Clinic	C	81	--	3,645	81	--	3,645
Total--KU Medical Center			\$ --	\$ 3,089,361		\$ --	\$ 3,089,361
Wichita State University							
Speech Lang. Hearing Clinic	C	2,250	94,300	503,300	2,250	94,300	503,300
Dental Hygiene Clinic	C	1,900	39,000	43,486	1,900	39,000	43,486
Nursing Health Screenings	C	2,000	9,300	9,300	2,000	9,300	9,300
Nursing Students Services	C	6,000	17,250	17,250	6,000	17,250	17,250
Physicians Assistant Health Scien	C	70	--	9,500	70	--	9,500
Upward Bound	C	152	--	391,255	152	--	391,255
Regional Math/Science Prog.	C	74	--	320,124	74	--	320,124
Upward Bound--Comm.	C	105	--	245,723	105	--	245,723
Talent Search--Proj. Disc.	C	1,165	--	559,200	1,165	--	559,200
GEAR UP	C	2,500	--	3,500,000	2,500	--	3,500,000
Heskett Center	C	180	--	3,000	190	--	3,400
Child Development Center	C	190	--	690,041	190	--	690,041
America Reads Challenge	C	606	--	85,850	606	--	85,850
Communities in Schools	F	1,818	--	16,681	1,818	--	16,681
Teacher Education Majors	C	657	--	23,758	657	--	23,758
Total--Wichita State University			\$ 159,850	\$ 6,418,468		\$ 159,850	\$ 6,418,868
Historical Society							
Educational Programming	C	1,044,204	16,689	26,602	1,044,204	16,689	26,602
State Library							
KS Talking Books Services	C	125	455,017	583,355	110	452,991	580,758
Summer Reading Program	C	100,000	--	40,500	100,000	--	40,500
KS Reads to Preschoolers	C	30,000	--	3,570	30,000	--	3,800
Children's Ebook Collections	C	697,602	--	103,000	767,361	--	106,000
Learning Foreign Language	C	109,000	--	--	117,300	--	--
Total--State Library			\$ 455,017	\$ 730,425		\$ 452,991	\$ 731,058
Total--Education			\$ 2,717,184,881	\$ 4,058,025,375		\$ 2,648,331,660	\$ 4,031,764,564
Public Safety							
Department of Corrections--Juvenile Justice							
Community Case Mgt.	C	900	7,074,117	7,534,493	850	7,074,117	7,395,842
Intake & Assessment	C	15,500	5,850,117	5,992,853	15,000	5,850,117	5,960,621
Intensive Supervision	C	700	5,698,591	5,985,442	675	5,698,591	5,725,821

Estimated Expenditures for Children's Programs by Agency and Activity

	Type Served	FY 2018 Estimate			FY 2019 Estimate		
		Number Served	State General Fund	All Funding Sources	Number Served	State General Fund	All Funding Sources
JABG	C	--	--	25,000	--	--	25,000
Delinquency Prevention	C	1,200	--	505,658	1,100	--	676,818
Prevention/Intervention	C	17,000	1,761,049	1,761,049	16,500	1,761,049	1,761,049
Total--Department of Corrections			\$ 20,383,874	\$ 21,804,495		\$ 20,383,874	\$ 21,545,151
Kansas Juvenile Correctional Complex Operations	C	350	22,725,438	23,172,507	350	22,853,733	23,300,802
Adjutant General Starbase	C	5,550	--	1,586,000	5,550	--	1,650,000
Total--Public Safety			\$ 43,109,312	\$ 46,563,002		\$ 43,237,607	\$ 46,495,953
Agriculture & Natural Resources							
Department of Wildlife, Parks & Tourism							
Archery in the Schools	C	37,760	--	30,171	38,940	--	30,171
Boating Safety	C	2,500	--	60,000	2,500	--	60,000
Fishing Clinics	C	62,000	--	89,000	62,000	--	89,000
Furharvester Education	C	1,400	--	7,000	1,400	--	7,000
Hunter Education	C	10,000	--	203,000	10,000	--	203,000
Pass It On Program	C	3,800	--	60,000	3,800	--	60,000
Wildlife Education Service	C	220,000	--	294,792	220,000	--	294,792
Total--Wildlife, Parks & Tourism			\$ --	\$ 743,963		\$ --	\$ 743,963
Total--Agriculture & Natural Resources			\$ --	\$ 743,963		\$ --	\$ 743,963
Transportation							
Kansas Department of Transportation							
Call/Care	C	121,200	--	101,000	121,200	--	101,000
Child Passenger Safety	C	5,555	--	100,000	5,555	--	100,000
Pedestrian/Bicycle Safety	C	19,190	--	20,200	19,190	--	20,200
Teen Driving Study	C	2,020	--	250,000	2,020	--	250,000
Teen Safe Driving	C	1,515	--	15,000	1,515	--	15,000
Traffic Safety Res. Office	C	95,950	--	800,000	95,950	--	800,000
Youth Leadership Summit	C	1,010	--	115,000	1,010	--	115,000
Total--Dept. of Transportation		246,440	\$ --	\$ 1,401,200		\$ --	\$ 1,401,200
Total--Transportation			\$ --	\$ 1,401,200		\$ --	\$ 1,401,200
Total--Children's Programs			\$ 3,374,364,458	\$ 5,659,673,765		\$ 3,309,924,659	\$ 5,634,110,812

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.

The remaining obligations KDFA issues on behalf of the state can be characterized as State General Fund appropriation bonds, such as those bonds issued to renovate the Capitol Building. Of the state's total bonded indebtedness, 25.6 percent is an obligation of the State General Fund, as illustrated by the pie chart.

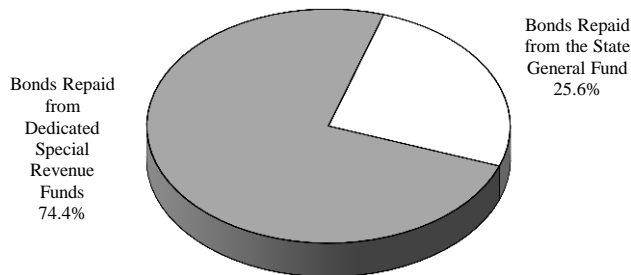
Provisions in the Kansas Constitution allow for the limited issuance of general obligation bonds subject to certain restrictions. However, no bonds have been issued under these provisions for decades. No other provisions in the constitution or state law limit the amount of debt that can be issued for Kansas agencies.

PMIB Loans. The second category consists of a few loans issued by the Pooled Money Investment Board. These loans usually charge interest sufficient to recoup the loss of earnings that would otherwise be made on the investment of idle funds.

Master Lease Purchase Program. The third category is the Master Lease Purchase Program administered by the Department of Administration. This program often finances equipment acquisitions by state agencies and represents a line-of-credit concept.

Facilities Conservation Improvement Program. The fourth category includes the financing of energy improvements for state facilities under a program administered by the Department of Administration, the Facilities Conservation Improvement Program. The financing is provided through lease purchase agreements with a financial institution, and the debt service is repaid from the energy savings generated by the improvements.

Total Bond Indebtedness



FY 2018

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.

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. However, on May 3, 2016, while Moody's affirmed the state's current rating it revised the outlook to "negative." Previously, the outlook was "stable." While Moody's cited Kansas' low unemployment, diverse economy and budget flexibility as strengths, the organization also pointed to the state's ongoing fiscal challenges.

Standard & Poor's (S&P) issuer rating for Kansas is "AA-" which generally means a very strong capacity to meet financial commitments. 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. S&P reduced its bond rating for Kansas in July 2016 from "AA" because of these challenges. S&P considers the outlook for Kansas to be stable.

Debt Limitations

The 2016 Legislature placed a cap on debt service in FY 2017 that is financed from the State General Fund. The maximum annual State General Fund debt service in FY 2017 may not exceed 4.0 percent of the average of State General Fund revenues for the previous three years. Receipts for the past three years were \$5,653,197,220 for FY 2014, \$5,928,781,260 for FY 2015 and \$6,073,463,086 for FY 2016 resulting in average revenues of \$5,885,147,189. At 4.0 percent, the debt service limit for the State General Fund for FY 2017 is \$235,405,888. State General Fund budgeted debt service for FY 2017 is \$123,878,560, or 2.1 percent of the three-year average for revenues.

Debt Projects

Following are brief descriptions of new projects, ongoing projects that have changed, and debt service for projects that are not associated with capital improvements. Descriptions of capital improvement projects that utilize debt financing can be found in the capital improvement section of this volume. For a list of all debt financed projects, please refer to the table at the end of this section.

Department of Administration

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

The debt service for both bonds is paid by the Department of Administration. For FY 2017, a total payment of \$98,371,378 will be made with \$32,385,000 from principal and \$65,986,378 from interest. Of the total amount, \$65,314,070 will be financed from the State General Fund and \$33,057,308 will be from the Enhanced Lottery Act Revenues Fund (ELARF). The total payment of \$100,136,918 for FY 2018 will consist of \$35,095,000 for principal and \$65,041,918 for interest. Of the total payment, \$64,438,005 will be from the State General Fund and \$35,698,913 will be from ELARF. For FY 2019, the total payment is \$100,134,802, with \$36,225,001 for principal and \$63,909,801 for interest. Of the total out-year payment, \$64,433,207 is from the State General Fund and \$35,701,595 is from ELARF.

Restructuring Debt Service. In CY 2009 and CY 2010, several bonds were issued to restructure existing debt and provide savings as a result of favorable financial conditions that were present at that time. The total debt service in FY 2017 is \$3,534,328, of which \$3,081,839 is from the State General Fund and \$452,489 is from a special revenue fund that is financed by a transfer from the State Highway Fund. Of the total amount, \$1,440,000 is for principal and \$2,094,328 is from interest. For FY 2018, the total payment is \$3,545,532, including \$1,515,000 for principal and \$2,030,532 for interest. For FY 2019, the total payment is \$3,540,378, including \$1,580,000 for principal and \$1,960,378 for interest. Payments for FY 2018 and FY 2019 are all from the State General Fund.

Refunding Debt Service—Series 2015A. Series 2015A refunded several existing bonds including

2005H, 2006A, 2006L, and 2007K. Like with the debt service restructuring, the bond was issued to take advantage of favorable financial conditions. The FY 2017 debt service of \$13,364,400 includes principal of \$3,610,000 and interest of \$9,754,400. The FY 2018 payment is \$13,875,300, with \$4,525,000 for principal and \$9,350,300 for interest. For FY 2019, the total payment is \$18,784,050, with \$9,660,000 for principal and \$9,124,050 for interest. All debt service payments are financed by the State General Fund.

Refunding Debt Service—Series 2016H. Series 2016H was issued in August 2016 and refunded existing bonds including 2007M and 2008L. The FY 2017 debt service includes an interest-only payment of \$1,295,392. The FY 2018 payment is \$2,266,675, with \$335,000 for principal and \$1,931,675 for interest. For FY 2019, the total payment is \$2,928,225, with \$1,010,000 for principal and \$1,918,225 for interest. All debt service payments are financed by the State General Fund.

Public Broadcasting Debt Service. The Department has been paying the debt service on bonds issued to assist Kansas public television stations with switching from analog to digital formats. For FY 2017, the total debt service is \$440,862 from the Enhanced Lottery Act Revenues Fund (ELARF). Of the total amount, \$360,000 is for principal and \$80,862 is for interest. The total payment in FY 2018 is \$440,057 from ELARF and includes \$375,000 for principal and 65,057 for interest. The total payment in FY 2019 is \$437,375 from ELARF and includes \$390,000 for principal and 47,375 for interest.

National Bio & Agro-Defense Facility. Several bonds were issued to provide the State's portion of the capital improvements for the National Bio and Agro-Defense Facility (NBAF) adjacent to the Kansas State University campus in Manhattan. The NBAF will be a \$1.25 billion, 713,000 square-foot research complex that will house state-of-the-art laboratories to protect the nation's food supply and agriculture economy. The federal government will own the facility, which will support the U.S. Department of Homeland Security and the U.S. Department of Agriculture.

The debt service for the State's share of the costs is paid by the Department of Administration. For FY 2017, total debt service is \$16,247,336, including \$2,945,000 for principal and \$13,302,336 for interest. The total debt service for FY 2018 is \$23,483,888 and

includes \$10,300,000 for principal and \$13,183,888 for interest. The total debt service for FY 2019 is \$23,457,044 and includes \$10,750,000 for principal and \$12,707,044 for interest.

Kansas State University

Conversion of Electrical Power Systems. Approximately 18 buildings on the Kansas State University campus are currently supplied by an antiquated electrical power system resulting in multiple power outages. In order to provide an electrical supply to these buildings with enhanced reliability and modernized safety considerations, the Governor recommends bonding authority of \$8.0 million through the Pooled Money Investment Board. The debt service would be paid from the Educational Building Fund and Deferred Maintenance Fund earnings.

University of Kansas

Corbin Hall. Corbin Hall currently has 149 rooms, houses women only and includes a mix of single, double and triple rooms. The offices on the lower level will remain as is and in use while the rest of the building is being renovated. Debt service and other expenditures will be funded with housing fees. The 2015 Legislature authorized bonding authority of \$14.5 million which will be issued in FY 2017. The Governor recommends debt service payments of \$260,000 in FY 2018 and \$927,300 in FY 2019 from restricted fees.

Law Enforcement Training Center. This project constructed a new three-story dormitory, training room, kitchen facilities, common areas and parking. It also expanded the dining facility and constructed a one and a half mile emergency vehicle driving training course and a tactical shooting training facility. The total project cost was \$18.2 million with debt service paid with special revenues generated from Municipal and District Court Docket Fees. The Department of Administration assumed responsibility for the debt as part of a bond refinance beginning in FY 2017.

Wichita State University

Parking Garage I. Parking Garage I will provide an additional 400 parking spaces near the central part of

campus, complete with stairs, elevators, informational and directional signage and parking equipment as required for a fully functional and maintenance-free facility. Bonding for this project was approved by the 2016 Legislature and the Governor recommends debt service payments of \$126,000 in FY 2017, \$502,538 in FY 2018, and \$503,438 in FY 2019. These payments are financed from parking fees.

Fort Hays State University

Wiest Hall Replacement. Wiest Hall will be replaced with a three-story, 400-bed residential and dining facility. The 2014 Legislature approved \$25.0 million

in bonding authority which will be issued in FY 2017. The Governor recommends debt service payments on the bond of \$916,995 in FY 2017 and \$1.6 million in both FY 2018 and FY 2019. These payments will be financed from housing funds.

Emporia State University

New Residential Life Facility. The Governor recommends bonding authority of \$33.5 million for future improvements, renovations and new residential facilities for the University campus. The debt will be financed from housing fees.

Indebtedness of the State

	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate	Prin. Balance June 30, 2019 Estimate
State General Fund Budgeted Debt Service					
Department of Administration					
Principal--John Redmond Reservoir	830,000	845,000	885,000	930,000	13,900,000
Interest	844,600	828,000	785,750	741,500	
Principal--Debt Service Refunding-2015A	--	3,610,000	4,525,000	9,660,000	173,495,000
Interest	9,375,346	9,754,400	9,350,300	9,124,050	
Principal--Debt Service Refunding-2016H	--	--	335,000	1,010,000	50,155,000
Interest	--	1,295,392	1,931,675	1,918,225	
Principal--KU Medical Education Building	--	--	775,000	815,000	20,205,000
Interest	1,089,750	1,089,750	1,089,750	1,051,000	
Principal--KPERs Pension Obligation Bonds	--	18,300,000	21,010,000	22,140,001	1,324,140,000
Interest	31,420,517	47,014,070	43,428,005	42,293,206	
Principal--Debt Restructuring	1,380,000	1,440,000	1,515,000	1,580,000	37,555,000
Interest	2,150,374	1,641,839	2,030,532	1,960,378	
Principal--Transportation Bonds	9,380,000	9,815,000	10,230,000	--	--
Interest	1,053,784	621,519	204,600	--	
Principal--NBAF	2,840,000	2,945,000	10,300,000	10,750,000	242,540,000
Interest	12,945,953	13,302,336	13,183,888	12,707,044	
Board of Regents					
Principal--Postsecondary Inst. Improve.	--	--	--	--	--
Interest	289,544	107,375	--	--	
Kansas State University					
Principal--Research Initiative	1,085,000	--	--	--	See Spec. Rev.
Interest	915,000	--	--	--	
Pittsburg State University					
Principal--Armory/Classroom Project	205,000	--	--	--	--
Interest	16,794	--	--	--	
Principal--Energy Conservation Project	--	540,114	542,263	544,517	3,130,000
Interest	--	66,601	63,507	60,390	
University of Kansas					
Principal--Pharmacy School Construction	2,165,000	1,360,000	2,360,000	2,470,000	16,855,000
Interest	1,961,734	1,207,764	1,125,095	1,017,914	
University of Kansas Medical Center					
Principal--Energy Conservation Projects	1,037,170	1,079,581	1,122,004	1,169,439	5,240,000
Interest	347,907	316,482	284,357	250,215	
Department of Corrections					
Principal--Facilities Improvements	335,000	370,000	410,000	450,000	995,000
Interest	183,039	146,862	106,812	65,556	
Kansas Bureau of Investigation					
Principal--KBI Lab	2,095,000	2,105,000	2,170,000	2,280,000	48,770,000
Interest	2,229,724	2,216,069	2,153,925	2,042,675	
Adjutant General					
Principal--Armory Rehab & Repair	405,000	285,000	435,000	460,000	2,225,000
Interest	286,129	170,025	154,721	135,518	

Indebtedness of the State

	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate	Prin. Balance June 30, 2019 Estimate
Principal--Training Center	390,000	405,000	425,000	445,000	465,000
Interest	85,524	68,631	49,956	30,659	
Principal--Armory/PSU Facility	75,000	80,000	--	--	--
Interest	6,198	3,200	--	--	
Kansas State Fair					
Principal--Fairground Improvements	560,000	585,000	610,000	640,000	3,675,000
Interest	285,942	263,550	240,150	215,750	
Total					
Principal	\$ 22,782,170	\$ 43,764,695	\$ 57,649,267	\$ 55,343,957	\$ 1,943,345,000
Interest	\$ 65,487,859	\$ 80,113,865	\$ 76,183,023	\$ 73,614,080	
Total--SGF Budgeted Debt Service	\$ 88,270,029	\$ 123,878,560	\$ 133,832,290	\$ 128,958,037	

Special Revenue Fund Budgeted Debt Service

Department of Administration					
Principal--Statehouse Renovations	14,300,000	10,240,000	11,740,000	12,210,000	114,485,000
Interest	7,357,358	6,978,686	6,532,964	6,044,111	
Principal--Public Broadcasting Digital	15,000	360,000	375,000	390,000	2,245,000
Interest	88,061	80,862	65,057	47,375	
Principal--KPERs Pension Obligation Bonds	13,440,000	14,085,000	14,085,000	14,085,000	See SGF Bonds
Interest	19,947,787	18,972,308	21,613,913	21,616,595	
Principal--Debt Restructuring	--	--	--	--	See SGF Bonds
Interest	--	452,489	--	--	
Department of Commerce					
Principal--Impact Program	17,360,000	18,225,000	19,115,000	20,010,000	90,030,000
Interest	7,139,725	6,272,275	5,379,150	4,487,750	
Principal--1430 Topeka Facility Improv.	100,000	100,000	110,000	115,000	375,000
Interest	36,900	32,150	27,150	212,250	
Department for Aging & Disability Services					
Principal--State Security Hospital Const.	509,054	2,885,000	3,010,000	3,145,000	14,070,000
Interest	3,335,233	965,363	839,532	700,751	
Principal--St. Hospital Rehab. & Repair	1,750,000	1,835,000	1,920,000	2,035,000	9,400,000
Interest	842,405	754,950	663,200	567,200	
Health & Environment--Environment					
Principal--Revolving Fund Water Projects*	66,315,000	23,440,000	22,260,000	33,600,000	212,470,000
Interest	16,274,716	14,352,469	12,694,494	11,596,482	
Department of Labor					
Principal--Headquarters Improvement	205,000	215,000	225,000	230,000	760,000
Interest	72,328	63,923	54,785	45,111	
Emporia State University					
Principal--Twin Towers Student Housing	450,000	475,000	490,000	510,000	4,235,000
Interest	258,117	242,105	222,630	203,030	
Principal--Memorial Union Renovation	610,000	630,000	650,000	670,000	9,285,000
Interest	457,969	439,685	420,785	399,985	

Indebtedness of the State

	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate	Prin. Balance June 30, 2019 Estimate
Principal--Student Recreation Center	165,000	175,000	185,000	195,000	415,000
Interest	57,970	49,720	40,970	31,720	
Fort Hays State University					
Principal--Lewis Field Renovation	--	125,000	130,000	--	--
Interest	5,088	7,850	5,200	--	
Principal--Memorial Union Renovation	380,000	395,000	410,000	425,000	2,865,000
Interest	109,216	144,506	133,850	117,450	
Principal--Weist Hall Replacement	--	--	740,000	770,000	25,255,000
Interest	--	916,995	899,505	869,905	
Kansas State University					
Principal--Steam Tunnels	44,561	46,687	53,055	57,679	--
Interest	25,135	23,204	21,907	18,802	
Principal--Jardine Hall	2,624,091	2,524,538	2,445,438	2,344,688	56,935,000
Interest	2,085,000	2,115,000	2,195,000	2,300,000	
Principal--Student Union Parking	--	495,000	550,000	560,000	12,935,000
Interest	331,586	513,963	460,906	449,906	
Principal--Energy Conservation	1,770,000	1,850,000	1,950,000	2,040,000	19,595,000
Interest	946,194	874,669	793,344	720,644	
Principal--Energy Conservation-Tax Exempt	--	--	--	--	2,345,000
Interest	102,594	102,954	102,594	102,594	
Principal--Energy Conservation-ESCO	353,582	371,434	215,880	--	--
Interest	40,127	22,275	4,450	--	
Principal--Qualified Energy Conserv. Bonds	1,140,000	1,140,000	1,140,000	1,145,000	9,830,000
Interest	196,307	159,780	159,780	156,291	
Principal--Foundation Tower	500,000	500,000	500,000	500,000	--
Interest	--	--	--	--	
Principal--Welfald Hall Residence & Dining	--	1,315,000	1,370,000	1,435,000	64,230,000
Interest	2,776,431	2,776,431	2,723,831	2,655,331	
Principal--Student Union Renovation	570,000	1,415,000	1,520,000	935,000	21,595,000
Interest	47,025	890,743	787,475	751,025	
Principal--Salina Student Life Center	--	--	--	--	1,600,000
Interest	81,600	81,600	81,600	81,600	
Principal--Child Care Center	125,000	130,000	135,000	145,000	5,260,000
Interest	273,297	267,475	261,181	254,350	
Principal--Recreation Center	510,000	525,000	535,000	555,000	18,435,000
Interest	847,574	803,625	788,205	770,917	
Principal--Research Initiative	95,000	1,240,000	1,300,000	1,365,000	26,815,000
Interest	280,661	1,137,256	1,075,107	1,010,208	
Principal--Landfill Remediation	90,000	90,000	90,000	95,000	3,045,000
Interest	120,419	118,619	116,819	115,019	
Principal--Engineering Facility	915,000	960,000	1,000,000	1,050,000	13,680,000
Interest	753,044	707,294	668,894	618,894	

Indebtedness of the State

	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate	Prin. Balance June 30, 2019 Estimate
Principal--Chiller Plant	1,685,000	1,780,000	1,865,000	1,960,000	46,360,000
Interest	2,183,267	2,092,969	2,003,969	1,910,719	
Principal--Seaton Hall Renovation	--	1,605,000	--	--	53,735,000
Interest	--	2,093,100	--	--	
Pittsburg State University					
Principal--Student Housing	770,000	795,000	820,000	855,000	18,660,000
Interest	1,173,351	1,143,843	1,107,642	1,069,492	
Principal--Tyler Research Center	454,194	--	--	--	See PMIB
Interest	77,697	--	--	--	
Principal--Bonita Hall	95,000	100,000	100,000	100,000	105,000
Interest	13,573	10,650	7,650	4,650	
Principal--Overman Student Center	61,386	155,000	155,000	160,000	420,000
Interest	32,096	29,235	24,675	19,950	
Principal--Willard Hall	255,000	260,000	270,000	280,000	See Energy Cons.
Interest	72,178	65,090	57,140	48,540	
Principal--Over./Plaster/Fine Arts/Weed Bldg.	480,000	815,000	845,000	870,000	21,345,000
Interest	854,396	834,004	809,104	783,379	
Principal--Horace Mann Bldg. Renovation	255,000	265,000	275,000	10,000	See Energy Cons.
Interest	19,710	12,550	4,450	163	
Principal--Student Health Center	50,000	55,000	55,000	55,000	325,000
Interest	22,154	20,261	18,061	15,827	
Principal--Energy Conservation	428,588	93,275	108,275	118,275	3,130,000
Interest	167,762	62,174	51,913	40,793	
Principal--Parking Facility	185,000	190,000	195,000	205,000	2,925,000
Interest	234,280	225,500	214,574	202,971	
University of Kansas					
Principal--Student Housing-GSP Hall	395,000	405,000	415,000	430,000	10,290,000
Interest	475,000	463,188	451,038	438,588	
Principal--Student Housing-McCollum Hall	1,020,000	1,070,000	1,125,000	1,180,000	37,630,000
Interest	1,686,759	1,656,775	1,603,275	1,547,025	
Principal--Student Housing-Templin/Hashing.	457,710	505,000	530,000	555,000	8,895,000
Interest	476,788	427,131	401,881	375,381	
Principal--Student Housing-Corbin Hall	--	--	--	457,300	Pending
Interest	--	--	260,000	270,000	
Principal--Student Housing-Jayhawk Towers	1,070,000	1,115,000	1,165,000	1,205,000	15,550,000
Interest	731,963	688,358	642,758	595,358	
Principal--Child Care Facility	791,000	--	--	--	--
Interest	29,791	--	--	--	
Principal--Park & Ride	1,185,000	1,230,000	1,285,000	1,335,000	2,840,000
Interest	316,796	270,803	221,603	170,203	
Principal--McCollum Hall Parking	140,000	145,000	150,000	160,000	2,085,000
Interest	117,006	110,006	102,756	95,256	
Principal--Student Rec. Center	1,505,000	300,000	310,000	325,000	3,115,000
Interest	225,990	167,934	155,934	143,534	

Indebtedness of the State

	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate	Prin. Balance June 30, 2019 Estimate
Principal--Energy Conservation	1,155,000	1,205,000	1,260,000	1,320,000	11,950,000
Interest	578,491	543,154	501,493	456,343	
Principal--Engineering Facility	1,905,000	2,000,000	2,100,000	2,205,000	66,160,000
Interest	3,251,485	3,156,325	3,056,326	2,951,325	
Principal--Earth, Energy & Environ. Center	--	--	515,000	540,000	Pending
Interest	--	260,468	928,400	907,800	
University of Kansas Medical Center					
Principal--Hemenway Research Building	2,595,000	2,200,000	2,285,000	2,375,000	34,945,000
Interest	1,450,004	1,387,725	1,299,725	1,208,325	
Principal--Medical Education Building	--	--	549,783	570,728	See SGF
Interest	--	--	969,095	941,606	
Wichita State University					
Principal--Student Housing Renovations	620,000	650,000	675,000	715,000	1,540,000
Interest	209,969	179,000	146,500	112,750	
Principal--Student Housing-Shocker Hall	736,000	1,060,000	1,080,000	1,110,000	59,070,000
Interest	1,071,671	2,993,373	2,972,173	2,939,773	
Principal--Engineering Research Lab	790,000	800,620	726,314	--	--
Interest	217,820	208,030	134,844	--	
Principal--Energy Conservation	853,802	959,736	947,096	962,119	2,570,580
Interest	236,068	124,000	65,506	50,493	
Principal--Experiential Engineering Project	--	--	372,388	426,047	43,805,000
Interest	--	1,933,822	1,246,690	1,426,329	
Principal--Rhatigan Student Center	1,585,000	1,665,000	1,745,000	1,835,000	10,590,000
Interest	780,385	701,250	618,000	530,750	
Principal--Parking Garage	--	--	255,000	265,000	Pending
Interest	--	126,000	247,538	238,438	
Department of Corrections					
Principal--Improvements & Expansion	110,000	--	120,000	125,000	--
Interest	16,317	9,800	7,400	2,500	
Principal--Topeka & Larned Fac. Restor.	3,130,000	3,290,000	3,455,000	3,625,000	3,760,000
Interest	862,904	706,500	542,000	369,250	
Principal--Facilities Improvements	500,000	500,000	500,000	500,000	See SGF Bonds
Interest	--	--	--	--	
Highway Patrol					
Principal--Fleet Acquisition/Service	325,000	340,000	360,000	--	--
Interest	45,264	27,825	9,450	--	
Department of Wildlife, Parks & Tourism					
Principal--Johnson County Office	65,000	70,000	70,000	75,000	1,095,000
Interest	76,341	72,966	69,466	65,841	
Principal--Energy Conservation	40,000	45,000	45,000	50,000	985,000
Interest	56,950	55,350	53,550	--	

Indebtedness of the State

	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate	Prin. Balance June 30, 2019 Estimate
Kansas Department of Transportation					
Principal--Highway Projects	102,670,000	107,310,000	108,285,000	116,635,000	1,726,875,000
Interest	75,768,056	87,584,795	83,934,641	79,065,011	
Total					
Principal	\$ 252,698,968	\$ 218,766,290	\$ 223,263,229	\$ 244,211,836	\$ 2,932,945,580
Interest	\$ 158,422,149	\$ 171,765,178	\$ 164,775,498	\$ 155,943,659	
Total Special Rev. Fund Debt Service	\$ 411,121,117	\$ 390,531,468	\$ 388,038,727	\$ 400,155,495	

* 8.9 percent of debt service paid through PMIB loan.

Off Budget

Department of Administration					
Principal--Memorial Hall Restoration	340,000	360,000	385,000	400,000	--
Interest	65,750	48,250	29,625	10,000	
Principal--Eisenhower Building Restoration	1,390,000	1,450,000	1,525,000	1,590,000	15,470,000
Interest	987,906	916,907	842,532	764,657	
Principal--Facilities Improvement Projects	674,221	590,000	620,000	655,000	See Pub. Broad.
Interest	422,347	149,250	119,000	87,125	
Total					
Principal	\$ 2,404,221	\$ 2,400,000	\$ 2,530,000	\$ 2,645,000	\$ 15,470,000
Interest	\$ 1,476,003	\$ 1,114,407	\$ 991,157	\$ 861,782	
Total--Off Budget Debt Service	\$ 3,880,224	\$ 3,514,407	\$ 3,521,157	\$ 3,506,782	

Pool Money Investment Board Loans

Pittsburg State University					
Principal	--	544,604	548,254	552,020	1,990,888
Interest	--	26,181	20,570	16,554	
University of Kansas Medical Center					
Principal	482,170	484,581	487,004	489,439	--
Interest	9,714	12,524	7,128	3,563	
Total					
Principal	\$ 482,170	\$ 1,029,185	\$ 1,035,258	\$ 1,041,459	\$ 1,990,888
Interest	\$ 9,714	\$ 38,705	\$ 27,698	\$ 20,117	
Total--PMIB Loans	\$ 491,884	\$ 1,067,890	\$ 1,062,956	\$ 1,061,576	

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

Master Lease Program

Health & Environment--Health					
Principal	229,715	--	--	--	--
Interest	13,903	--	--	--	
Larned State Hospital					
Principal	8,632	8,784	8,939	9,096	--
Interest	584	432	277	120	
Board of Regents					
Principal	4,547	--	--	--	--
Interest	279	--	--	--	

Indebtedness of the State

	FY 2016 Actual	FY 2017 Estimate	FY 2018 Estimate	FY 2019 Estimate	Prin. Balance June 30, 2019 Estimate
Fort Hays State University					
Principal	39,019	--	--	--	--
Interest	369	--	--	--	--
Kansas State University					
Principal	239,005	190,351	165,112	20,429	--
Interest	9,469	5,141	2,284	222	
Pittsburg State University					
Principal	26,006	56,112	48,062	48,845	73,534
Interest	1,117	3,028	2,582	1,798	
Department of Agriculture					
Principal	164,519	171,574	174,765	178,051	150,885
Interest	14,433	11,850	8,659	5,373	
Total					
Principal	\$ 711,443	\$ 426,821	\$ 396,878	\$ 256,421	\$ 224,419
Interest	\$ 40,154	\$ 20,451	\$ 13,802	\$ 7,513	
Total--Master Lease Program	\$ 751,597	\$ 447,272	\$ 410,680	\$ 263,934	
Off Budget					
Department of Administration					
Principal	668,788	1,031,925	619,966	398,209	566,418
Interest	24,683	35,850	21,436	13,479	
Total--Off Budget Master Lease	\$ 693,471	\$ 1,067,775	\$ 641,402	\$ 411,688	
Facilities Conservation Improvement Program					
Kansas Neurological Institute					
Principal	169,838	87,725	181,269	93,630	--
Interest	21,531	7,690	10,100	2,055	
Parsons State Hospital & Training Center					
Principal	161,050	164,384	171,260	178,424	91,991
Interest	14,195	23,407	16,531	9,367	
School for the Blind					
Principal	38,600	40,459	42,408	--	--
Interest	5,528	3,467	1,520	--	
School for the Deaf					
Principal	78,368	81,646	85,061	88,619	45,960
Interest	14,904	11,626	8,211	4,653	
Fort Hays State University					
Principal	320,924	342,862	365,886	390,043	1,087,030
Interest	99,321	85,974	71,719	56,510	
Pittsburg State University					
Principal	94,508	96,089	99,809	103,673	395,496
Interest	29,321	25,740	22,020	18,156	
University of Kansas					
Principal	1,160,741	1,160,741	1,205,025	1,250,998	4,766,466
Interest	294,556	294,556	250,272	204,299	
Total					
Principal	\$ 2,024,029	\$ 1,973,906	\$ 2,150,718	\$ 2,105,387	\$ 6,386,943
Interest	\$ 479,356	\$ 452,460	\$ 380,373	\$ 295,040	
Total--FCI Program	\$ 2,503,385	\$ 2,426,366	\$ 2,531,091	\$ 2,400,427	

Capital Budget

Capital Budget Summary

FY 2017 Expenditures

The capital budget approved by the 2016 Legislature for FY 2017 totaled \$1,070,647,096 from all funding sources, including \$21,002,144 from the State General Fund. The Governor’s revised estimate of capital expenditures for the same fiscal year now totals \$994,285,969 all funding sources, including \$20,533,726 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.

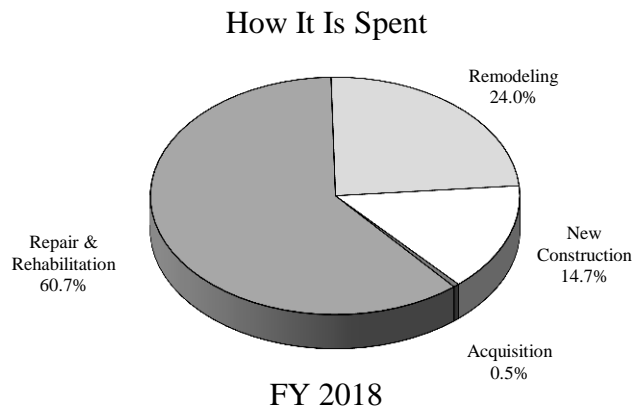
FY 2018 & FY 2019 Expenditures

The capital budget recommended by the Governor for FY 2018 is \$597,290,355, including \$23,147,990 from the State General Fund. Other major funding sources include \$278,983,775 from the State Highway Fund, \$55,980,571 from the aggregate of the three building funds, and the remaining \$239,178,019 from special revenue funds and university funds. Expenditures from all funding sources for capital improvements decreased \$396,995,614 from the Governor’s current year recommendation. The decrease can be attributed mainly to a decrease of \$329.4 million in capital project expenditures from the Kansas Department of Transportation. For FY 2019, the Governor recommends a total capital budget of \$831,702,924, which includes \$13,342,631 from the State General Fund. Also, included are an aggregate total of the three building funds of \$55,870,993, \$536,007,161 from the State Highway Fund, and \$226,482,139 from special revenue and university funds.

The Governor is recommending \$800,000 in both FY 2018 and FY 2019 for preliminary planning costs to construct a new School of Dentistry within the University of Kansas Medical Center campus. The recommended funding will come from the Educational Building Fund for each fiscal year.

As part of the University of Kansas’ Innovation Way, the Earth Energy and Environment Center combines interdisciplinary instruction and research space to help

link Geology, Petroleum Engineering, Physics and other programs with research initiatives and industry partners. The 2015 Legislature approved \$25.0 million in bonding authority for the project. In FY 2017, the Governor recommends \$3.8 million in construction costs and the recommendation includes debt service payments from restricted fees of approximately \$500,000 in both FY 2018 and FY 2019. The Governor recommends \$252,172 from federal forfeiture funds for the Highway Patrol to construct a new storage building at the Troop F facility in Sedgwick County.



The pie chart above illustrates capital expenditures by project type in accordance with the categories provided by the Budget Instructions, as published by the Division of the Budget. Rehabilitation and repair, the largest category at 60.7 percent, includes projects that are intended to keep facilities in working order. Renovation and remodeling, the second largest project category at 24.0 percent, is more extensive than just repairs, often converting facilities to a different use. New construction, which is 14.7 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 0.5 percent, represents the purchase of property or an existing facility.

Capital Budget Process

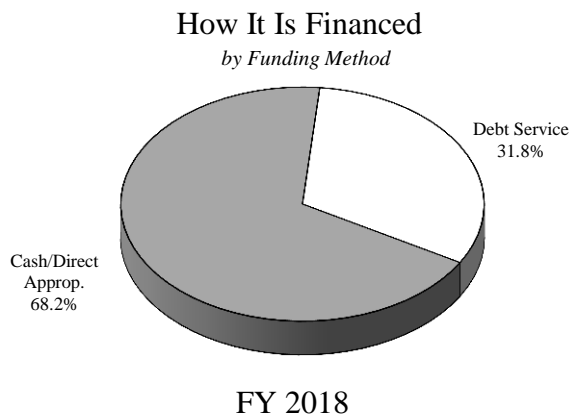
Agencies requesting expenditure authority for capital projects submit a five-year facilities plan each July 1,

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. The plans 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.

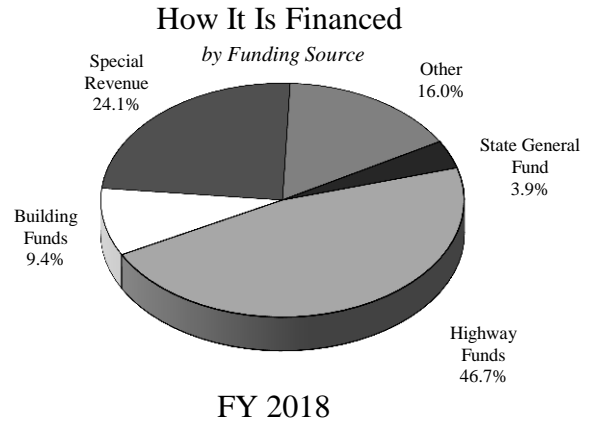
Financing

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 46.7 percent

of the FY 2018 estimated state expenditures for capital improvements, as indicated by the pie chart below showing expenditures by major funding source. The State Highway Fund in the Transportation function of government is the single largest source of funding for capital improvements in the state budget. The fund receives its revenues primarily through highway user fees on motor fuel, vehicle registrations, a dedicated portion of sales and use taxes, as well as federal funds.



The three dedicated state funding sources that make up most of the remainder of the capital budget are the Educational Building Fund (EBF), the State Institutions Building Fund (SIBF), and the Correctional Institutions Building Fund (CIBF). The EBF receives revenues from a one-mill tax levy and a portion of motor vehicle property tax receipts. The SIBF receives revenues from a 0.5 mill tax levy and a portion of motor vehicle property tax receipts. The CIBF receives its revenues from gaming activities. The table on the next page shows the status of the building funds, including the past two complete fiscal years, the current year, the budget year, and estimates for FY 2019.

Building Funds

The one-mill tax on real property is expected to generate approximately \$32.9 million in FY 2017, \$34.0 million in FY 2018, and \$35.4 million in FY 2019 for the Educational Building Fund. EBF expenditures total \$57.7 million for FY 2017 and \$35.8 million for both FY 2018 and FY 2019.

Revenues to the State Institutions Building Fund, which are derived from a half mill levy on real

property, are estimated to be \$16.4 million in FY 2017, \$17.0 million in FY 2018, and \$17.7 million for FY 2019. A number of agencies depend on monies available in the State Institutions Building Fund for their capital improvement projects, including state hospitals, the juvenile correctional facility, the School for the Blind, the School for the Deaf, and the Commission on Veterans Affairs. Total expenditures of \$24.6 million are recommended for FY 2017,

\$18.0 million for FY 2018, and \$17.5 million for FY 2019.

By statute, the Correctional Institutions Building Fund receives an annual transfer of just under \$5.0 million from the State Gaming Revenues Fund. Total expenditures of \$7.6 million are recommended for FY 2017 and \$4.9 million in each fiscal year for FY 2018 and FY 2019.

Status of State Building Funds					
	<u>FY 2015</u> Actual	<u>FY 2016</u> Actual	<u>FY 2017</u> Gov. Est.	<u>FY 2018</u> Gov. Rec.	<u>FY 2019</u> Gov. Rec.
Educational Building Fund					
Beginning Balance	\$ 24,651,457	\$27,820,548	\$23,542,695	\$ 2,294,363	\$ 4,193,650
Property Tax	32,126,278	32,192,166	32,858,380	34,035,880	35,415,880
Motor Vehicle Taxes	3,484,666	3,556,898	3,591,576	3,663,407	3,736,676
Other Receipts/Transfers	2,585,257	(6,681)	--	--	--
Resources Available	\$62,847,658	\$63,562,931	\$59,992,651	\$39,993,650	\$43,346,206
Expenditures	\$35,027,110	\$40,020,236	\$57,698,288	\$35,800,000	\$35,800,000
State Institutions Building Fund					
Beginning Balance	\$ 10,331,620	\$ 10,367,272	\$ 8,483,825	\$ 2,129,654	\$ 3,032,228
Released Encumbrances/Adjs.	157,231	173,921	--	--	--
Property Tax	16,027,151	16,115,402	16,429,190	17,017,940	17,707,940
Motor Vehicle Taxes	1,742,072	1,778,182	1,850,206	1,887,210	1,924,954
Other Receipts/Refunds	301,729	--	--	--	--
Resources Available	\$28,559,803	\$28,434,777	\$26,763,221	\$21,034,804	\$22,665,122
Expenditures	\$18,192,531	\$19,950,952	\$24,633,567	\$18,002,576	\$17,472,181
Correctional Institutions Building Fund					
Beginning Balance	\$ 2,293,827	\$ 2,818,026	\$ 2,927,547	\$ 292,660	\$ 392,260
Released Encumbrances/Adjs.	1,460	20,251	--	--	--
Gaming Revenues	4,992,000	4,992,000	4,992,000	4,992,000	4,992,000
Resources Available	\$ 7,287,287	\$ 7,830,277	\$ 7,919,547	\$ 5,284,660	\$ 5,384,260
Expenditures	\$ 4,469,261	\$ 4,902,730	\$ 7,626,887	\$ 4,892,400	\$ 4,897,500

Recommendations

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

General Government

Department of Administration

Capitol Complex Maintenance. The Department is charged with the upkeep of the Capitol Complex area. The area consists of the Curtis State Office Building, the Docking State Office Building, the Landon State Office Building, the Eisenhower State Office Building, Grounds Shop and Memorial Hall. Expenditures of \$1,792,096 in FY 2017 are planned including \$1,775,752 from the State General Fund and \$16,344 from special revenue funds. For FY 2018 and FY 2019, \$1,975,752 is recommended by the Governor from the State General Fund for each fiscal year. Examples of maintenance projects include asbestos abatement, minor building refurbishments, and replacement of major equipment components.

Judicial Center Rehabilitation & Repair. Funds are provided to the Department of Administration for the purposes of addressing maintenance or repairs needed for the Judicial Center. The funds are in addition to and help supplement revenues received from the Monumental Building Surcharge. Expenditures of \$73,861 are recommended each fiscal year to maintain the Judicial Center in FY 2017, FY 2018 and FY 2019.

State Facilities Improvements. The Monumental Building Surcharge is also used for maintenance and repairs of the Statehouse and Cedar Crest. The surcharge is supplemented with appropriations from the State General Fund to address emergency or unplanned maintenance. Resources of \$147,588 each for FY 2017, FY 2018 and FY 2019 are provided from the State General Fund for Statehouse and Cedar Crest maintenance costs.

Statehouse Improvements—Debt Service. The restoration of the Statehouse was largely financed

through the issuance of several bonds. The total debt service for FY 2017 is \$17,218,686 and includes principal of \$10,240,000 and interest of \$6,978,686. For FY 2018, the total debt service is \$18,272,964 and includes principal of \$11,740,000 and interest of \$6,532,964. For FY 2019, total debt service is \$18,254,111 and includes principal of \$12,210,000 and interest of \$6,044,111. All debt service payments are made from the Statehouse Debt Service—SHF Fund. The fund is capitalized from a transfer from the State Highway Fund.

John Redmond Reservoir—Debt Service. In FY 2015, bonds were issued under Series 2015A to finance the costs of dredging and other water infrastructure improvements at the John Redmond Reservoir in Coffey County. While the project is coordinated through the Kansas Water Office, the debt service is paid by the Department of Administration. For FY 2017, the total debt service is \$1,673,000 and includes \$845,000 for principal and \$828,000 for interest. For FY 2018, the total payment is \$1,670,750 from the State General Fund including \$885,000 for principal and \$785,750 for interest. In FY 2019, a total of \$1,671,500 will be paid with \$930,000 for principal and \$741,500 for interest. All payments are from the State General Fund.

KUMC Education Building—Debt Service. Also included as part of the Series 2015A bonds was financing for a portion of the expenditures for the construction of a health education building on the campus of the University of Kansas Medical Center. When completed, the new building will be 170,000 gross square feet and consolidate teaching space for the Schools of Medicine, Nursing, and Health Professions which are currently spread throughout various buildings. For FY 2017, the debt service includes an interest-only payment of \$1,089,750. Total debt service in FY 2018 is \$1,864,750 with \$775,000 for principal and \$1,089,750 for interest. In FY 2019, at total of \$1,866,000 is needed with \$815,000 for principal and \$1,051,000 for interest. All amounts are from the State General Fund.

State Buildings Rehabilitation & Repair (Off Budget). Resources of \$425,000 for FY 2017 and FY 2018 and \$450,000 in FY 2019 from the State

Buildings Depreciation Fund are provided for general maintenance of Capitol Complex buildings. Expenses from this “off budget” source will be used for building systems maintenance, replacing broken windows, asbestos abatement, and minor building refurbishments.

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

Memorial Hall—Debt Service (Off Budget).

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

The total debt service for FY 2017 is \$408,250 and includes principal of \$360,000 and interest of \$48,250. For FY 2018, the total payment is \$414,625 and includes principal of \$385,000 and interest of \$29,625. For FY 2019, the total payment is \$410,000 and includes principal of \$400,000 and interest of \$10,000. All payments are made from the State Buildings Operating Fund, which is an off budget funding source.

Eisenhower Building—Debt Service (Off Budget).

In FY 2000, the state purchased the Security Benefit Group building located at 700 SW Harrison for \$18.5 million. In 2002, the Legislature approved the bonding of \$10.6 million for renovation and rehabilitation of the building. The resulting debt service is paid from the State Buildings Operating Fund. The total debt service for FY 2017 is \$2,366,907 and includes principal of \$1,450,000 and interest of \$916,907. For FY 2018, the total payment is \$2,367,532 and includes principal of \$1,525,000 and interest of \$842,532. For FY 2019, the total payment is \$2,354,657 and includes principal of \$1,590,000 and interest of \$764,657.

Improvements to State Facilities—Debt Service (Off Budget). The State Buildings Depreciation Fund

is used to pay the debt service from a partial refunding of a bond issue that was originally issued to make upgrades or improvements to the Landon State Office Building, former SRS buildings at State Complex West, a Kansas Department of Health and Environment laboratory at Forbes Field, and Capitol Complex steam systems. The State Buildings Depreciation Fund is financed from a transfer from the State Buildings Operating Fund. The total debt service for FY 2017 is \$739,250 and includes principal of \$590,000 and interest of \$149,250. For FY 2018, the total payment is \$739,000 and includes principal of \$620,000 and interest of \$119,000. For FY 2019, the total payment is \$742,125 and includes principal of \$655,000 and interest of \$87,125.

Department of Commerce

Rehabilitation & Repair. The Governor recommends \$100,000 in both FY 2018 and FY 2019 for general rehabilitation and repair. The costs will be financed from the Reimbursement and Recovery Fund. This money will be used for upkeep on various buildings across the state owned by the Department. The projects include roofing, overlaying of parking lots, mudjacking or replacing sidewalks, painting, carpeting, and caulking.

Topeka Workforce Building—Debt Service. Bonds were issued to purchase the property located at 1430 SW Topeka Boulevard to accommodate the state’s workforce program. The property was transferred under Executive Reorganization Order No. 31, approved by the 2004 Legislature, from the Department of Labor to the Department of Commerce. Debt payments for the property are financed by the Reimbursement and Recovery Fund. The debt payment in FY 2018 includes \$110,000 for principal and \$27,150 for interest. In FY 2019, the payment for principal is \$115,000 and the interest is \$21,525.

Insurance Department

Rehabilitation & Repair. For FY 2018 and FY 2019, the Governor recommends \$135,000 each year for routine maintenance of the Insurance Department building.

Human Services

Department for Aging & Disability Services

State Security Hospital. In FY 2003, \$50.1 million in bonds were issued to finance the construction of the new State Security Hospital on the Larned State Hospital grounds. Debt service payments on those bonds are made from the State Institutions Building Fund (SIBF). On July 1, 2012, the Department for Aging and Disability Services took responsibility for payment of this debt service. For FY 2018, the Governor recommends 6.4 million, which includes \$4,930,000 for principal and \$1,502,732 for interest. For FY 2019, the Governor recommends \$6.4 million, which includes \$5,180,000 for principal and \$1,267,951 for interest.

Rehabilitation & Repair—State Institutions. For FY 2018 and FY 2019 rehabilitation and repair projects at the State Institutions, the Governor recommends \$3.0 million from the SIBF. This amount matches the amount that was approved for FY 2017. The recommendation provides funding for projects such as plumbing repairs, code compliance, renovations, and other ongoing maintenance needs.

Kansas Neurological Institute

Energy Conservation—Debt Service. The Kansas Neurological Institute participated in the Department of Administration's Facilities Conservation Improvement Program. The program was introduced to help facilities realize savings in energy costs by implementing various improvements in energy management systems, lighting retrofits, mechanical structures, and water conservation measures. The debt service is then paid with the savings generated through the improvements made to each facility. The Governor recommends expenditures of \$191,370 to make the final debt service payment in FY 2018.

Parsons State Hospital & Training Center

Energy Conservation—Debt Service. The Parsons State Hospital & Training Center also participated in the Facilities Conservation Improvement Program. The program was introduced to help facilities realize

savings in energy costs by implementing various improvements in energy management systems, lighting retrofits, mechanical structures, and water conservation measures. The debt service is then paid with the savings generated through the improvements made to each facility. The Governor recommends expenditures of \$187,791 in both FY 2018 and FY 2019 from the SIBF for energy conservation debt service payments.

Department of Labor

Rehabilitation & Repair. The Department of Labor's rehabilitation and repair projects will include lighting upgrades, restroom renovations, roofing, and carpeting. The Governor recommends \$280,000 in FY 2018 and \$265,000 in FY 2019 from the Workmen's Compensation Fee Fund for these types of projects.

Maintenance Building. The Governor recommends \$500,000 from the Workmen's Compensation Fee Fund in FY 2018 to construct a new maintenance building located at 427 SW Topeka. The building project estimate includes the construction of a new structure such as a Butler or Morton style building that would measure 50 feet by 100 feet. The Department plans to consolidate its Topeka maintenance and storage facilities in this new building and plans to move out of the majority of its current storage and maintenance space that is located at 414 to 420 SW Jackson Street. Those buildings are in poor condition and could be sold once vacated.

Headquarters—Debt Service. Bonds were issued on behalf of the Department of Labor to finance renovation of 401 SW Topeka Boulevard in Topeka, the Department's headquarters. For FY 2018, the Governor recommends \$225,000 for the principal payment and \$54,785 for the interest payment. The Governor recommends for FY 2019, \$230,000 for the principal payment and \$45,111 for the interest payment. These payments are financed by the Workmen's Compensation Fee Fund and the Special Employment Security Fund.

Commission on Veterans Affairs Office

For FY 2017, the Governor recommends \$3,126,854 from all funding sources, including \$3,126,854 from

the State Institutions Building Fund and \$9,900 from the State General Fund for projects at the Kansas Soldiers Home, Kansas Veterans Home, and the State Veterans Cemeteries.

For FY 2018, the Governor recommends \$1,658,950 from all funding sources, including \$1,558,950 from the State Institutions Building Fund and \$100,000 from the State General Fund for projects at the Kansas Soldiers Home, Kansas Veterans Home, and the State Veterans Cemeteries.

For FY 2019, the Governor recommends \$1,608,915 from all funding sources, including \$1,558,950 from the State Institutions Building Fund and \$49,965 from the State General Fund for projects at the Kansas Soldiers Home, Kansas Veterans Home, and the State Veterans Cemeteries.

Kansas Soldiers Home. For FY 2017, the Governor recommends \$1,779,767 from the State Institutions Building Fund for rehabilitation and repair projects at the Kansas Soldiers Home. Of this amount, \$348,007 is for general rehabilitation and repair for emergency projects; \$3,660 for electrical upgrades in Halsey Hall; \$4,575 for a nurse call system; \$9,150 for HVAC upgrades in residential rooms in Halsey Hall; \$7,320 for modular boilers in Halsey Hall; \$10,065 for campus wide key replacement; \$88,000 for a campus telephone system; \$330,000 to make Pershing Barracks ADA accessible; \$12,199 for a threshold replacement at Halsey Hall; \$55,083 for the demolition of certain campus structures; \$412,500 for the renovation of the kitchen in Halsey Hall; \$4,026 for the renovations whirlpool rooms in Halsey Hall; \$80,000 for the replacement of certain cottage roofs; \$165,000 for Lincoln and Halsey Hall ADA accessibility; \$55,000 for electrical upgrades in Lincoln Hall; \$55,000 for a covered entrance at Halsey Hall; \$125,543 for entrance renovations at Lincoln and Grant Halls; and \$14,639 for HVAC upgrades in Halsey Hall.

For FY 2018 and FY 2019, the Governor recommends \$746,900 from the State Institutions Building Fund for rehabilitation and repair projects at the Kansas Soldiers Home. Of this amount, \$637,900 is for general rehabilitation and repair for emergency projects and \$109,000 is for the demolition of certain structures. Some planned rehabilitation and repair projects include installing security cameras across

campus; installing keyless entry points campus wide; installing an emergency power system; upgrading the elevators in Halsey Hall; converting Eisenhower Hall into a recreation space; and installing automated pharmaceutical dispensing machines.

Kansas Veterans Home. For FY 2017, the Governor recommends \$1,347,087 from the State Institutions Building Fund for rehabilitation and repair projects at the Kansas Veterans Home. Of this amount, \$222,087 is for general rehabilitation and repair for emergency projects; \$110,000 for campus security enhancements; \$165,000 for system wide key replacements; \$82,500 for bariatric room remodels; \$88,000 for a campus wide telephone replacement; \$198,000 for replacing carpet in Triplett Hall; and \$481,500 for replacing windows in Bleckley Hall.

For FY 2018 and FY 2019, the Governor recommends \$812,050 from the State Institutions Building Fund for general rehabilitation and repair projects at the Kansas Veterans Home. Some planned rehabilitation and repair projects include retrofitting the sewage lift station for Donlon Hall; replacing the double doors for the Gulf War Hallway; replacing various windows throughout campus; and resurfacing campus parking lots.

Kansas Veterans Cemeteries Program. The Governor recommends \$9,900, \$100,000 and \$49,965 from the State General Fund for rehabilitation and repair projects at the Veterans Cemeteries in FY 2017, FY 2018 and FY 2019, respectively. Some planned rehabilitation and repair projects include purchasing and pre-placing grave liners; repairing the flag pole base at Winfield; and building a scattering garden wall for memorial plaques at Fort Dodge.

Education

School for the Blind

Rehabilitation & Repair. For FY 2018, the Governor recommends expenditures of \$250,000 from the State Institutions Building Fund for general maintenance of buildings and grounds at the Kansas City campus. For FY 2019, the Governor recommends \$265,000 in

expenditures, all from the State Institutions Building Fund.

Campus Safety & Security Systems. The Governor recommends expenditures totaling \$361,533 in FY 2018 and \$105,000 in FY 2019 from the State Institutions Building Fund to make improvements to the School for the Blind's security system. The upgrades represent a multi-year effort to enhance the security of the campus, which is located in a high-crime, urban neighborhood of Kansas City, Kansas. The FY 2018 request includes \$331,533 for fire and mass notification systems, as well as \$30,000 for the redesign and construction of secure entrances to selected buildings on campus. For FY 2019, the request includes \$80,000 for fire and mass notification systems and \$25,000 for continued redesign and construction of building entrances.

HVAC Replacement. The Governor recommends expenditures totaling \$25,000 in FY 2018 and \$170,000 in FY 2019 from the State Institutions Building Fund for HVAC replacement projects. In FY 2018, expenditures will be used for planning costs for multiple HVAC systems in various education buildings. For FY 2019, the recommendation will fund the replacement of the HVAC system in the Johnson Building, the agency's main education building on campus. The current system does not provide adequate cooling of the building when students are in classes.

Energy Conservation—Debt Service. For the financing of debt incurred to implement energy conservation upgrades, the Governor recommends expenditures totaling \$43,928 from the State Institutions Building Fund in FY 2018, including \$42,408 for principal payments and \$1,520 for interest. FY 2018 will be the final payment for energy conservation bonds for the School for the Blind.

School for the Deaf

Rehabilitation & Repair. For FY 2018 and FY 2019, the Governor recommends \$295,000 from the State Institutions Building Fund for various campus rehabilitation and repair projects on an "as needed" basis. 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.

HVAC Replacement. The Governor recommends expenditures totaling \$180,000 in FY 2018 and \$90,000 in FY 2019 from the State Institutions Building Fund for HVAC systems replacement. In FY 2018, HVAC control systems will be replaced in a number of education buildings. For FY 2019, the agency's request will fund the replacement of the HVAC system in the Emery Building, which houses the elementary school. The current system does not provide adequate cooling of the building when students are in classes.

Upgrade Campus Security System. The Governor recommends expenditures totaling \$520,998 in FY 2018 and \$390,000 in FY 2019 from the State Institutions Building Fund to continue making upgrades to the agency's campus-wide safety and security system. The FY 2018 recommendation includes \$490,998 for fire and mass notification systems, as well as \$30,000 for the redesign and construction of secure entrances to selected buildings on campus. For FY 2019, the \$390,000 recommendation includes expenditures to replace the key access system and to construct a new secure entrance to the Parks-Bildger Building, the school's gym and student center.

Energy Conservation—Debt Service. For the financing of debt incurred to implement energy conservation upgrades, the Governor recommends expenditures totaling \$93,272 from the State Institutions Building Fund, including \$85,061 for principal and \$8,211 for interest. For FY 2019, the Governor recommends expenditures totaling \$93,272 from the State Institutions Building Fund, including \$88,619 for principal and \$4,653 for interest.

Board of Regents & Regents Universities

For the Board of Regents and Regents universities, the Governor recommends capital improvement expenditures of \$198.3 million in FY 2017, \$135.5 million in FY 2018, and \$117.8 million in FY 2019. These improvements are funded from a variety of sources such as tuition, restricted fees, parking, student housing, the Educational Building Fund, interest earnings and others. The following table shows the

expenditures by institution. The totals do not include physical plant expenditures at the universities or expenditures from private funding.

University of Kansas Medical Center Dental School. The Governor recommends \$800,000 from the Educational Building Fund in both FY 2018 and

FY 2019 for preliminary planning costs to construct a new School of Dentistry within the University of Kansas Medical Center campus. Initial estimates to remodel the Dykes Library provided by the University indicate total project costs of \$43.0 million including building costs, information technology and initial start-up costs for faculty, administration and accreditation.

Regents Universities Capital Improvement Projects					
<i>Governor's Recommendation</i>					
	<u>Educ. Bldg. Fund</u>	<u>Repair Funds</u>	<u>Other Funds</u>	<u>Debt Service Principal</u>	<u>Total</u>
FY 2017					
Board of Regents	\$ --	\$ --	\$ --	\$ --	\$ --
Emporia State University	5,070,792	57,000	1,123,468	1,280,000	7,531,260
Fort Hays State University	3,897,032	107,557	25,410,000	862,862	30,277,451
Kansas State University	17,042,741	530,396	8,723,800	15,580,121	41,877,058
KSU--ESARP	--	--	9,640,900	170,000	9,810,900
KSU--Vet. Med. Center	--	--	--	--	--
Pittsburg State University	4,271,643	82,296	950,000	3,610,693	8,914,632
University of Kansas	11,060,204	190,000	20,510,752	10,495,741	42,256,697
KU Medical Center	4,844,297	--	35,808,558	3,279,581	43,932,436
Wichita State University	7,813,479	100,000	685,500	5,135,356	13,734,335
Total	\$ 54,000,188	\$ 1,067,249	\$102,852,978	\$ 40,414,354	\$198,334,769
	<u>Educ. Bldg. Fund</u>	<u>Repair Funds</u>	<u>Other Funds</u>	<u>Debt Service Principal</u>	<u>Total</u>
FY 2018					
Board of Regents	\$ 35,000,000	\$ --	\$ --	\$ --	\$ 35,000,000
Emporia State University	--	57,000	23,450,000	1,325,000	24,832,000
Fort Hays State University	--	--	8,780,000	1,645,886	10,425,886
Kansas State University	--	300,500	4,870,000	14,418,935	19,589,435
KSU--ESARP	--	--	1,300,000	200,000	1,500,000
KSU--Vet. Med. Center	--	--	--	--	--
Pittsburg State University	--	60,000	950,000	3,713,063	4,723,063
University of Kansas	--	350,000	12,115,000	12,680,025	25,145,025
KU Medical Center	800,000	--	2,316,421	3,956,787	7,073,208
Wichita State University	--	100,000	1,285,500	5,800,798	7,186,298
Total	\$ 35,800,000	\$ 867,500	\$ 55,066,921	\$ 43,740,494	\$135,474,915
	<u>Educ. Bldg. Fund</u>	<u>Repair Funds</u>	<u>Other Funds</u>	<u>Debt Service Principal</u>	<u>Total</u>
FY 2019					
Board of Regents	\$ 35,000,000	\$ --	\$ --	\$ --	\$ 35,000,000
Emporia State University	--	57,000	13,450,000	1,375,000	14,882,000
Fort Hays State University	--	--	6,420,000	1,585,043	8,005,043
Kansas State University	--	300,500	4,555,000	14,142,679	18,998,179
KSU--ESARP	--	--	--	75,000	75,000
KSU--Vet. Med. Center	--	--	--	--	--
Pittsburg State University	--	60,000	950,000	3,550,693	4,560,693
University of Kansas	--	350,000	9,900,000	13,245,998	23,495,998
KU Medical Center	800,000	--	809,548	4,115,167	5,724,715
Wichita State University	--	100,000	1,685,500	5,313,166	7,098,666
Total	\$ 35,800,000	\$ 867,500	\$ 37,770,048	\$ 43,402,746	\$117,840,294

The project would require ongoing annual state support of \$6.5 million to maintain the four-year program with an estimated 60 students paying \$43,000 per year for in-state tuition.

Rehabilitation & Repair from the Educational Building Fund. This fund is the largest single resource that is primarily dedicated to rehabilitation and repair of buildings. The funding is appropriated to the Board of Regents, which is responsible for its distribution. The distribution is made at the beginning of the fiscal year and the amount is based on the square footage of each university's buildings. The source of the revenue for the Educational Building Fund (EBF) is a one mill levy applied on taxable property across the state. In FY 2017, the universities have \$54.0 million for rehabilitation and repair across all institutions, including \$32.0 million distributed by the Board. Kansas State University has an additional \$3.7 million for debt service on Kansas State University's School of Architecture. The universities have two years to spend their EBF allocation. The Governor recommends \$35.8 million in both FY 2018 and FY 2019, which includes \$35.0 million appropriated to the Board for rehabilitation and repair and \$800,000 appropriated to the University of Kansas Medical Center for preliminary planning costs to construct a new dental school.

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 also have bonding that is considered "off-budget," meaning that the debt service is paid with non-state funds and are not included in the budgets or the preceding table. An example of this would be debt service paid by the endowment association or athletic corporation. The Governor recommends \$40.4 million in principal payments in FY 2017, \$43.7 million in FY 2018, and \$43.4 million in FY 2019.

Student Housing Infrastructure Improvements. After rehabilitation and repairs, the largest capital improvement cost for universities is related to new construction, and remodeling or renovating existing structures to provide safe and adequate housing for the student population. The Governor recommends \$39.2 million for student housing in FY 2017, \$42.9 million

in FY 2018, and \$31.2 million in FY 2019 from housing revenues. The most recent housing projects include Corbin Hall at the University of Kansas as well as new housing included in the University's Central District Development Project; Wefald Residence Hall and Dining Center and Jardine Hall at Kansas State University; a new residence hall at Wichita State University; Entrepreneurship Scholarship Hall and Wiest Hall replacement at Fort Hays State University; a new Residential Life Facility at Emporia State University; and McPherson Hall at Pittsburg State University.

Parking Improvements. The universities' capital improvements budgets also include expenditures to provide sufficient parking for students, faculty, university employees and the public. The Governor recommends \$4.0 million for university parking improvements in FY 2017, \$4.3 million in FY 2018 and \$4.4 million in FY 2019 from parking revenues.

Energy Conservation. For university costs related to energy conservation, including upgrades to chilled water plants and participation in the Department of Administration's Facilities Conservation Improvement Program, the Governor recommends \$12.1 million in FY 2017, \$12.0 million in FY 2018 and \$12.7 million in FY 2019 from the State General Fund and special revenue funds.

Student Memorial Unions. The Governor recommends capital improvement expenditures of \$2.9 million in FY 2017, \$3.1 million in FY 2018 and \$2.6 million in FY 2019 for enhancement and expansion of university student memorial unions from various university resources.

Student Life and Recreation Centers. The Governor recommends capital improvement expenditures of \$2.7 million in FY 2017, \$2.8 million in FY 2018 and \$2.9 million in FY 2019 to provide and enhance student life and recreation facilities from university resources.

Research Initiative. The 2002 Legislature enacted the University Research and Development Enhancement Act which authorized \$120.0 million in bonding authority to the Board of Regents. The bonding funded the construction of a biomedical research facility at the University of Kansas Medical Center, construction of the Biosecurity Research Institute (BRI) at Kansas State University, expansion

of an existing engineering complex at Wichita State University, and acquisition of bioscience research equipment for a newly purchased research building at the University of Kansas. Debt service on the bonds began in FY 2004 and the state completed payment for the first \$50.0 million in FY 2015. The universities have since assumed responsibility for the debt including principal payments of \$4.2 million in FY 2017, \$4.3 million in FY 2018 and \$3.7 million in FY 2019 from the Sponsored Research Overhead Fund, tuition funds, and restricted funds. Kansas State University requested using a portion of existing State General Fund research dollars to pay the debt on the BRI, but the Governor's recommendation includes using the Sponsored Research Overhead Fund instead.

Engineering Education Expansion. The 2011 Legislature approved ten years of funding for the University Engineering Initiative Act to increase the number of engineering graduates from the states' universities to a combined total of 1,365 per year by 2021. Each year, the first \$10.5 million credited to the Expanded Lottery Act Revenues Fund is transferred by the Director of Accounts and Reports to the University of Kansas, Kansas State University and Wichita State University. Each university receives \$3.5 million annually to be matched on a 1:1 basis. Bonds have been authorized at each university for expansion of the program with total principal payments on construction of engineering complexes of \$3.0 million in FY 2017, \$3.5 million in FY 2018 and \$3.7 million in FY 2019 from the Kan-Grow Engineering Fund included in the Governor's recommendation.

University of Kansas Earth, Energy & Environment Center. As part of the University's Innovation Way, the Earth Energy and Environment Center combines interdisciplinary instruction and research space to help link Geology, Petroleum Engineering, Physics and other programs with research initiatives and industry partners. The 2015 Legislature approved \$25.0 million in bonding authority for the project. The Governor recommends \$3.8 million in construction costs in FY 2017, and debt service of approximately \$500,000 in both FY 2018 and FY 2019 from restricted fees.

University of Kansas School of Pharmacy. The Governor recommends total payments for the School of Pharmacy bonds of approximately \$1.4 million from the State General Fund in FY 2017, which

includes a lapse of \$1,552,888 for debt refinancing included in the Department of Administration's budget. The Governor recommends payments of approximately \$2.4 million in FY 2018 and \$2.5 million in FY 2019 from the State General Fund. The Department of Administration will assume responsibility for the debt beginning in FY 2020.

University of Kansas Medical Center Health Education Building. The University has received bonding authority to build a seven-level, state-of-the-art, multidisciplinary educational facility for the Schools of Medicine, Nursing, and other health professions. The 2013 Legislature approved bonding authority of \$35.0 million with debt service coming from a non-State General Fund source but that bond has never been issued. It also approved \$1.0 million from the Educational Building Fund to begin the planning process. The 2014 Legislature approved an additional \$25.0 million in bonding with debt service coming from the State General Fund and paid by the Department of Administration. The 2015 Legislature added bonding authority of \$35.0 million with debt service expected to begin in FY 2016 and paid by the University. The Medical Center's budget includes capital improvements expenditures of approximately \$39.8 million in FY 2017, \$2.0 million in FY 2018 and \$600,000 in FY 2019 including \$4.8 million from the Educational Building Fund in FY 2017 as well as restricted fees and other resources each fiscal year.

Kansas State University School of Architecture. The 2013 Legislature approved \$1.0 million from the Educational Building Fund to begin the four-phase renovation of the School of Architecture's facilities in FY 2014; however, there was a year delay. The 2014 Legislature provided an additional \$1.5 million from the State General Fund for FY 2015 to continue the design process. The 2015 Legislature provided bonding authority of \$60.0 million in FY 2017 and added \$3.7 million from the Education Building Fund to pay the debt service beginning in FY 2017. Payments are estimated to continue at \$3.7 million from the Educational Building Fund in FY 2018 and FY 2019. The University has one of the most highly regarded architectural schools in the country.

Fort Hays State University Art Building & Institute of Applied Technology. The Institute of Applied Technology was constructed in 1952. It is currently located in Davis Hall, but no longer meets the needs of

the Institute. The University was authorized by the 2015 Legislature to raze Davis Hall and construct a new 54,000 square foot facility. Included in the Governor's recommendation is \$8.0 million from tuition FY 2017 to construct the Applied Technology building and \$830,000 in FY 2017, \$7.0 million in FY 2018 and \$6.0 million in FY 2019 for the Art and Education building.

Pittsburg State University Various Projects. The University has recently undertaken a number of projects on campus to include a new fine and performing arts facility; renovating the Weede Physical Education Building; the Overman Student Center; and adding the Robert W. Plaster Center, a new multi-use facility for indoor track, field events, and practice space. The Governor's recommendation includes total debt service payments and building costs for these projects of \$1.2 million in FY 2017, and \$1.3 million in both FY 2018 and FY 2019 from university resources.

Other Projects. The universities have additional ongoing projects such as renovating libraries; third party leases, constructing buildings for schools of business at KU, KSU and WSU; providing new or updated laboratories and research centers; and updating or constructing physical education fields and facilities, child care centers, and student health centers. In addition, Kansas State University Veterinary Medical Center's budget includes ongoing project costs to update and enhance animal clinics and the Veterinary Medical Teaching Hospital.

Historical Society

Rehabilitation & Repair. The Historical Society is responsible for a variety of buildings and historic sites and each has different maintenance needs. For FY 2017, the Governor recommends \$539,024 for rehabilitation and repair projects, including \$300,524 from the State General Fund. Included in the recommendation is \$273,374 from the State General Fund for emergency projects and \$27,150 from the State General Fund to replace boiler tubes at the Kansas Museum of History. For FY 2018, the Governor recommends \$268,000 for rehabilitation and repair projects, including \$250,000 from the State General Fund. For FY 2019, the Governor recommends \$313,000 for rehabilitation and repair projects, including \$250,000 from the State General Fund.

Public Safety

Department of Corrections

Adult Correctional Facilities Rehabilitation & Repair. The Correctional Institutions Building Fund (CIBF) is a state fund dedicated to the maintenance and upkeep of the adult correctional facilities. All resources available from the CIBF are first appropriated in the Department of Corrections as lump sum amounts. The funds are then disbursed to the correctional facilities based on the needs of each facility and system-wide considerations. For FY 2017, \$2,276,515 from the CIBF is provided to support various repair projects at the correctional facilities. Maintenance funding of \$4.0 million in both FY 2018 and FY 2019 is recommended.

Juvenile Correctional Facilities Rehabilitation & Repair. To fund various general maintenance projects at the Kansas Juvenile Correctional Complex, \$1,167,357 in FY 2017, \$500,113 in FY 2018, and \$500,000 in FY 2019 are recommended from the State Institutions Building Fund (SIBF).

Facility Infrastructure Improvements Debt Service. In FY 2007, the Department of Corrections was authorized to issue \$19.2 million in bonds to provide additional funding for substantial maintenance needs at the adult correctional facilities. Projects included replacing locking systems, upgrading utility tunnels, adding water treatment systems, ensuring ADA compliance, and upgrading security and fire alarm systems. Total payments include \$1,016,862 in FY 2017 (\$870,000 principal; \$146,862 interest); \$1,016,812 in FY 2018 (\$910,000 principal; \$106,812 interest); and \$1,015,556 in FY 2019 (\$950,000 principal; \$65,556 interest). CIBF financing of \$500,000 is used for principal payments in all years with the remaining debt service amounts financed from the State General Fund.

Prison Capacity Expansion Projects Debt Service. The 2007 Legislature approved the Governor's recommendation to give the Department of Corrections bonding authority of up to \$39.5 million to expand prison capacity to address the Sentencing Commission's estimate of an increasing inmate population. Issuance of the bonds was approved by the State Finance Council that same year. However, because of

legislation passed during the 2007 Legislative Session, the Sentencing Commission's revised estimate resulted in lower prison population projections. Consequently, the 2008 Legislature reduced the Department of Corrections bonding authority to \$19.5 million and limited \$1.7 million of the total to developing plans for construction. The Department issued the \$1.7 million in bonds to finance plans for prison capacity expansion projects at Ellsworth, El Dorado, Stockton, and Yates Center. Determining that expansion was no longer needed, the remaining \$17.8 million in bonding authority was rescinded by the 2009 Legislature. For FY 2017, \$9,800 from the CIBF is recommended for the debt service related to the planning of prison construction, with the entire amount budgeted for interest. A total of \$127,400 from the CIBF will be paid in FY 2018, with \$120,000 for principal and \$7,400 for interest. In FY 2019, the Governor recommends \$127,500 from the CIBF, with \$125,000 for principal and \$2,500 for interest.

Juvenile Correctional Facility Construction Debt Service. Bonds were issued in FY 2002 to finance the construction of new juvenile correctional facilities at Larned and Topeka and to renovate a living unit at the facility in Beloit. The Beloit renovation was completed in May 2002. The Larned Juvenile Correctional Facility opened in June 2003 and the Topeka facility, currently the Kansas Juvenile Correctional Complex, opened in September 2004. Because of decreasing numbers of juveniles housed in secure facilities, the Beloit Juvenile Correctional Facility was subsequently closed in FY 2011 and the Larned Juvenile Correctional Facility will close in FY 2017. The debt service payments include \$3,996,500 for FY 2017 (\$3,290,000 principal; \$706,500 interest); \$3,997,000 for FY 2018 (\$3,455,000 principal; \$542,000 interest); and \$3,994,250 for FY 2019 (\$3,625,000 principal; \$369,250 interest). All debt service payments will be made from the State Institutions Building Fund.

Kansas Correctional Industries Rehabilitation & Repair. Extensive maintenance is needed in the current year for several Kansas Correctional Industries (KCI) business units and locations. In FY 2017, \$554,791 from the Correctional Industries Fund will be used for various rehabilitation and repair projects. For rehabilitation and repair projects in FY 2018, the Governor recommends \$100,000 from the Correctional Industries Fund.

Kansas Correctional Industries Administration Building Expansion. The addition of new divisions and programs has required additional staff at KCI. To accommodate this growth, \$800,000 from the Correctional Industries Fund will be spent in FY 2018 to remodel and expand the current KCI Administration Building.

Adjutant General

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

The Governor recommends \$455,025 in FY 2017 to finance the debt service payments. For the FY 2017 amount, \$285,000 is for the principal payment and \$170,025 is for the interest payment. The FY 2018 debt service payment is \$589,721, with \$435,000 for the principal amount and \$154,721 for the interest amount. The Governor recommends \$595,518 for the FY 2019 debt service payment. Of that amount, \$460,000 is for the principal portion and \$135,518 is for the interest portion. The debt service payments will be made through appropriations to the agency from the State General Fund.

Great Plains Regional Training Center—Debt Service. The 2007 Legislature approved \$9.0 million in bonding authority for the Great Plains Regional Training Center in Salina. For FY 2017, the Governor recommends \$473,631 from the State General Fund to finance the debt service payment on bonds issued for the construction. Of the FY 2017 amount, \$405,000 will be for principal and \$68,631 will be for interest. In FY 2018, the Governor recommends \$474,956 from

the State General Fund, with \$425,000 for principal and \$49,956 for interest. The FY 2019 recommended amount is \$475,659 from the State General Fund. The principal portion is \$445,000 and the interest portion is \$30,659. The Training Center will assist the state in meeting training requirements and improve the proficiency and capabilities of all first responders and public safety organizations as well as the National Guard.

Armory Construction—Debt Service. Expenditures of \$83,200 from the State General Fund in FY 2017 are recommended by the Governor to finance the debt service payment on bonds issued for the construction of the Armory/Classroom/Recreation Center at Pittsburg State University. Of that amount, \$80,000 will be used for principal and \$3,200 will be used for interest.

Armory Renovation. For the rehabilitation and repair of armories and facilities in Kansas, the Governor recommends \$7,768,798 in FY 2017 from all funding sources, including \$574,426 from the State General Fund; \$7,656,631 in FY 2018 from all funding sources, including \$374,458 from the State General Fund; and \$7,657,752 in FY 2019 from all funding sources, including \$386,731 from the State General Fund.

State Emergency Management Operations & Training Center. The Adjutant General's Office was appropriated \$472,000 from the State General Fund for the design of a new State Emergency Management Operations and Training Center in FY 2016. The agency spent \$34,694 in FY 2016 for the first phase of the project. Because of constraints on the State General Fund, the Governor recommends reducing expenditures by \$429,951 in FY 2017, which would leave the agency with \$7,355 to pay current obligations.

Highway Patrol

Rehabilitation, Repair, & Scale Replacement. The Governor's recommendations include \$312,837 in FY 2017, \$317,692 in FY 2018, and \$322,560 in FY 2019 from all funding sources for scale replacement and for the rehabilitation and repair of Highway Patrol facilities.

Cedar Crest Security Camera Replacement. To replace the security cameras at Cedar Crest, the Governor recommends \$35,000 from all funding sources in FY 2017. The cost of this project will be split between the Highway Patrol and the Department of Administration.

Training Academy Rehabilitation & Repair Projects. The Governor recommends \$245,900 in FY 2017 and \$708,400 in FY 2018 from all funding sources for various rehabilitation and repair projects at the Highway Patrol Training Academy in Salina. Projects in both FY 2017 and FY 2018 include replacing HVAC controls and removing and replacing boilers.

Troop F Storage Building Construction. For the construction of a storage building at the Highway Patrol's Troop F facility in Wichita, the Governor recommends \$252,172 from federal forfeiture funds in FY 2018.

Fleet Facility Debt Service. For the purpose of paying the debt service on the construction of the Highway Patrol Fleet Facility, the Governor recommends expenditures of \$367,825 from all funding sources for FY 2017. Of that amount, \$340,000 is for the principal portion and \$27,825 is for the interest portion. In FY 2018, the Governor recommends \$369,450 for the debt service payment with \$360,000 for the principal amount and \$9,450 for the interest amount.

Kansas Bureau of Investigation

Rehabilitation & Repair. From the State General Fund, the Governor recommends \$100,000 in FY 2017, FY 2018, and FY 2019 for various rehabilitation and repair projects for the agency's buildings and facilities.

Forensic Laboratory Debt Service. The Governor recommends \$4,321,069 in FY 2017, \$4,323,925 in FY 2018, and \$4,322,675 in FY 2019 from the State General Fund for the debt service payments for the agency's forensic science laboratory located on the campus of Washburn University. The principal amounts are \$2,105,000, \$2,170,000, and \$2,280,000, respectively. The interest amounts are \$2,216,069, \$2,153,925, and \$2,042,675.

Agriculture & Natural Resources

Kansas State Fair

Rehabilitation & Repair. The Governor recommends \$506,997 in FY 2017, FY 2018 and FY 2019 for rehabilitation and repair of the fairground located in Hutchinson. Rehabilitation and repair projects include asphalt repairs, exterior siding replacement, and roof replacement.

Master Plan Debt Service. For debt service payments to finance the Capital Improvement Master Plan, the Governor recommends \$585,000, \$610,000 and \$640,000 from the State General Fund in FY 2017, FY 2018 and FY 2019, respectively.

Department of Wildlife, Parks & Tourism

Rehabilitation & Repair. The Department of Wildlife, Parks and Tourism is responsible for the care, upkeep, and accessibility of the state's parks, wildlife areas, and public lands throughout Kansas. The main areas of responsibility for rehabilitation and repair are general rehabilitation and repair and road and bridge maintenance. For all rehabilitation and repair, the Governor recommends total expenditures of \$7,010,000 for FY 2017, \$6,519,000 for FY 2018 and \$6,087,000 for FY 2019.

For FY 2017, for maintenance of the facilities managed by the Department, which is a part of general rehabilitation and repair, the Governor recommends \$5,110,000 from all funding sources. Included in the recommendation is \$1,400,000 to repair the spillway at the Leavenworth State Fishing Lake.

Of this amount, \$1,200,000 is from the Parks Fee Fund; \$1,510,000 is from the Wildlife Fee Fund; \$375,000 is from the Outdoor Recreation, Acquisition, Development and Planning Fund; \$435,000 is from the Federally Licensed Wildlife Areas Fund; \$340,000 is from the State Agriculture Production Fund; \$200,000 is from the Boating Fee Fund; and \$1,050,000 is from the Sport Fish Restoration Fund.

For FY 2018, for maintenance of the facilities managed by the Department, which is a part of general

rehabilitation and repair, the Governor recommends \$4,619,000 from all funding sources.

Of this amount, \$1,200,000 is from the Parks Fee Fund; \$1,015,500 is from the Wildlife Fee Fund; \$375,000 is from the Outdoor Recreation, Acquisition, Development and Planning Fund; \$645,000 is from the Federally Licensed Wildlife Areas Fund; and \$34,250 is from the State Agriculture Production Fund; \$996,000 is from the Sport Fish Restoration Fund; \$50,000 is from the Boating Fee Fund; \$100,000 is from the Boating Safety Financial Assistance Fund; and \$203,250 is from the Wildlife Restoration Fund.

For FY 2019, for maintenance of the facilities managed by the Department, which is a part of general rehabilitation and repair, the Governor recommends \$4,187,000 from all funding sources.

Of this amount, \$1,200,000 is from the Parks Fee Fund; \$682,500 is from the Wildlife Fee Fund; \$375,000 is from the Outdoor Recreation, Acquisition, Development and Planning Fund; \$594,500 is from the Federally Licensed Wildlife Areas Fund; and \$30,000 is from the State Agriculture Production Fund; \$990,000 is from the Sport Fish Restoration Fund; \$50,000 is from the Boating Fee Fund; \$100,000 is from the Boating Safety Financial Assistance Fund; and \$165,000 is from the Wildlife Restoration Fund.

One of the responsibilities of the Department is to provide well maintained and safe access roads and bridges in the state parks, public lands, wildlife areas, and other facilities it manages. For both FY 2017, FY 2018 and FY 2019 the Governor recommends expenditures totaling \$1,900,000 from the State Highway Fund for roads and bridges. Of this amount, \$1,700,000 is for access roads and \$200,000 is for bridges.

Land/Wetland Acquisition & Development. Both land and wetlands are acquired and developed by the Department in order to provide wildlife viewing, habitat preservation, hunting and other recreational opportunities to all citizens. For FY 2017, FY 2018 and FY 2019, the Governor recommends expenditures totaling \$650,000, with \$200,000 from the Migratory Waterfowl Propagation and Protection Fund and \$450,000 from the Wildlife Restoration Fund, for wetlands acquisition and development. For land acquisition in FY 2017, FY 2018 and FY 2019, the

Governor recommends expenditures totaling \$400,000 from the Wildlife Fee Fund in each fiscal year.

River Access. To continue the agency’s long-range program to increase river access in Kansas, the Governor recommends expenditures totaling \$100,000 from the Boating Fee Fund in FY 2017. For FY 2018 and FY 2019, the Governor recommends expenditures totaling \$100,000 from all funding sources, including \$25,000 from the Boating Fee Fund and \$75,000 from the Wildlife Fee Fund.

Motorboat Access. The U.S. Fish and Wildlife Service requires at least 10.5 percent of the federal funds received by the Department to be used for motorboat access projects, which include lighting, parking, toilet facilities, boat ramps, and fish cleaning stations. The Governor recommends \$1,398,000 from the Wildlife Fee Fund in FY 2017. For FY 2018, the Governor recommends \$1,355,000, including \$338,750 from the Wildlife Fee Fund and \$1,016,250 from the Sport Fish Restoration Fund. For FY 2019, the Governor recommends \$1,635,000, including \$408,750 from the Wildlife Fee Fund and \$1,226,250 from the 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 2017, FY 2018 and FY 2019 for cabin site preparation, which includes construction of foundations and provision of utilities. The cabin program is self-supporting through revenue from the use of cabins by the public.

Trails Development. The demand by Kansans for trails on which to hike, horseback ride, and enjoy leisurely walks in a natural environment continues to increase. The Governor recommends \$2,000,000 in FY 2017 and \$400,000 in FY 2018 and FY 2019 from federal funds for trails development and improvement. Included in the recommendation for FY 2017 is \$1,600,000 to further developments relating to the Flint Hills Nature Trail.

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 2017, the Governor recommends expenditures of \$250,000 from the Wildlife Fee Fund for shooting range development. For FY 2018 and FY 2019, the Governor recommends expenditures totaling \$1,200,000, including \$300,000 from the Wildlife Fee Fund and \$900,000 from the 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 \$115,000 in FY 2017 and FY 2018. For FY 2019, the Governor recommends expenditures totaling \$125,000.

Transportation

Department of Administration

Comprehensive Transportation Program—Debt Service. In CY 2006, bonds were issued for the Department of Transportation’s Comprehensive Transportation Program. The debt service for the bonds is paid by the Department of Administration. The total amount for FY 2017 is \$10,436,519 including \$9,815,000 for principal and \$621,519 for interest. The total payment for FY 2018 is \$10,434,600 includes \$10,230,000 for principal and \$204,600 for interest. All amounts are from the State General Fund. The payment in FY 2018 is the final payment on this debt service.

Department of Transportation

Preservation. This project category includes all activities to preserve the State Highway System in an as-built condition. Those activities include resurfacing roads, repairing bridges and culverts, painting bridges, emergency repairs, installing signs and lighting, and marking pavement. Expenditures of \$141,223,000 in FY 2017, \$56,660,000 in FY 2018, and \$259,730,000 in FY 2019 from the State Highway Fund are recommended for preservation.

City & County Construction. Expenditures of \$143,672,902 in FY 2017, and \$99,952,854 in FY 2018, and \$101,240,000 in FY 2019 from the State Highway Fund are recommended for the cost of improvements to city and county highways and streets. These local construction projects are funded by federal or state aid and matching monies by the cities and counties.

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

For FY 2017, a total of \$194,413,673 from the State Highway Fund will be spent on state projects. Because of reduced available resources, expenditures on state projects will dip to \$20,723,000 in FY 2018 and \$79,023,000 in FY 2019.

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 \$24,869,883 in FY 2017, \$19,890,420 in FY 2018, and \$10,672,864 in FY 2019 from the State Highway Fund be used for design contracts.

Construction Operations. Capital improvement expenditures related to securing right-of-way and utility adjustments are included in this category. Also included are operating costs that directly support construction operations including the salaries and wages of construction and construction inspection personnel. A total of \$96,817,214 is recommended for FY 2017 which includes \$95,917,214 from the State Highway Fund and \$900,000 from federal funds. In FY 2018, the total amount is \$75,307,701 with \$74,407,701 from the State Highway Fund and \$900,000 from federal funds. In FY 2019, the total amount is \$76,159,177 all from the State Highway Fund.

KDOT Buildings—Rehabilitation & Repair. KDOT is responsible for the maintenance of approximately 970 buildings including KDOT and KHP offices, shops, and labs. These also include structures that are used for storing chemicals, materials and equipment and washing trucks. The Governor recommends \$3,008,314 in FY 2017, \$3,638,000 in FY 2018 and \$3,740,000 in FY 2019 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 roof, current conditions, storm damage, previous maintenance, cost of repair versus replacement, and the effects of water damage. For FY 2017, \$688,600 is recommended from the State Highway Fund. For FY 2018 and FY 2019, \$743,401 and \$1,025,818 is recommended, respectively.

KDOT Buildings—Subarea Modernization. Current configurations of equipment bays in the KDOT subareas can cause inefficient and delayed responses to snow or ice events on Kansas roads and highways. The bays are not large enough to house dump trucks equipped with snow plows and salt/sand spreaders. As a result, dump trucks must be stored outside without salt or sand material loaded or snow plows attached. When a snow or ice weather event occurs, the trucks must be prepared, loaded and configured before being deployed on the highways. The extra time could be avoided if the dump trucks could be parked inside an adequately sized bay that allows the trucks to be configured with snow plows, spreaders and materials.

The Governor recommends \$2,558,790 in FY 2017, \$3,339,679 in FY 2018, and \$4,128,728 in FY 2019 from the State Highway Fund to continue updating the subarea bays for more efficient road maintenance operations during snow or ice storms. The subarea bays to be reconfigured include locations in Minneapolis, Grainfield and Ulysses in FY 2017; Goodland, Bucklin and Alma in FY 2018; and, Iola, Winfield, Marion and Lyons in FY 2019.

Relocate Concordia Subarea. The size and location of the Concordia subarea is no longer adequate to conduct maintenance activities, store materials and equipment, and safely enter and exit the facility. The current facility is located on 1.5 acres of land behind a

commercial strip development along US-81 in Concordia.

The 2016 Legislature approved \$1,986,200 from the State Highway Fund in FY 2017 to construct a new building to provide consolidated operations for the Concordia subarea and the area crew, including equipment storage, a wash bay building, a chemical storage dome, and a salt/sand bunker. The project is retained in the Governor's budget for KDOT. The land for the new facility has been purchased. The new area sub-shop is proposed to be constructed on 20 acres of land north of Concordia along Union Road and approximately one half mile east of U.S.-81. KDOT anticipates operating budget savings from reduced utility expenses due to improved energy conservation, reduced subarea response times, and increased efficiency.

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.

In order to reduce or eliminate the amount of deadhead time and mileage, \$328,644 from the State Highway

Fund is recommended to construct remote chemical storage bunkers. The funds would be for materials only. The structures would be built by KDOT staff.

Purchase Land. To aid in improving KDOT operations, \$45,000 is recommended from the State Highway Fund in FY 2019 to make various land purchases. The land would be used for storing highway maintenance materials, expanding current KDOT facilities and relocating certain facilities in order to increase storage yards and improve access to highways.

Chemical Storage Facilities. An additional chemical storage building is necessary in Sublette. For FY 2019, \$242,574 from the State Highway Fund is recommended address inadequate storage capacity at the Sublette location.

Highway Projects Debt Service. Bonds have been issued to finance various transportation programs over the course of many years. For FY 2017, the debt service is \$194,894,795 with \$107,310,000 for principal and \$87,584,795 for interest. For FY 2018, the debt service is \$192,219,641 with \$108,285,000 for principal and \$83,934,641 for interest. For FY 2019, the debt service is \$195,700,011 with \$116,635,000 for principal and \$79,065,011 for interest. All debt service is paid from the Highway Bonds Debt Service Fund.

Expenditures for Capital Improvements by Project

	FY 2016 Actual	FY 2017 Gov. Rec.	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Educational Building Fund					
Board of Regents					
Rehabilitation & Repair	--	--	35,000,000	35,000,000	35,000,000
Emporia State University					
Rehabilitation & Repair	1,368,180	5,070,792	--	--	--
Fort Hays State University					
Rehabilitation & Repair	1,613,200	3,897,032	--	--	--
Kansas State University					
Rehabilitation & Repair	8,426,938	17,042,741	--	--	--
School of Architecture Debt Service	--	1,605,000	1,810,000	--	--
School of Architecture Facilities	945,688	--	--	--	--
Pittsburg State University					
Rehabilitation & Repair	2,288,562	4,271,643	--	--	--
University of Kansas					
Rehabilitation & Repair	8,946,389	11,060,204	--	--	--
University of Kansas Medical Center					
Medical Education Building Construction	4,552,939	4,844,297	--	--	--
Dental School Planning	--	--	--	800,000	800,000
Wichita State University					
Rehabilitation & Repair	3,878,340	7,813,479	--	--	--
Subtotal--EBF	\$ 32,020,236	\$ 55,605,188	\$ 36,810,000	\$ 35,800,000	\$ 35,800,000
Information Technology Operations	8,000,000	--	--	--	--
Kansas State University--Interest	--	2,093,100	1,885,244	--	--
Total--EBF	\$ 40,020,236	\$ 57,698,288	\$ 38,695,244	\$ 35,800,000	\$ 35,800,000
State Institutions Building Fund					
Department for Aging & Disability Services					
State Hospital Rehabilitation & Repair	3,921,573	6,067,616	3,000,000	3,000,000	3,000,000
State Hospital Rehab. & Repair Debt Serv.	1,750,000	1,835,000	1,920,000	1,920,000	2,035,000
State Security Hospital Debt Service	509,054	2,885,000	3,010,000	3,010,000	3,145,000
Kansas Neurological Institute					
Energy Conservation Improvement Debt Serv.	169,838	177,376	185,248	185,248	--
Parsons State Hospital					
Energy Conservation Improvement Debt Serv.	161,050	164,384	171,260	171,260	178,424
Commission on Veterans Affairs					
KSH Rehabilitation & Repair	253,578	348,007	637,900	637,900	637,900
KSH Window Replacements	80,000	--	--	--	--
KSH Electrical Upgrade	56,340	3,660	--	--	--
KSH Halsey Hall Modular Boilers	112,680	7,320	--	--	--
KSH Halsey Hall HVAC Upgrade	225,361	14,639	--	--	--
KSH Halsey Hall Resident Room HVAC	140,850	9,150	--	--	--
KSH Halsey Hall Door Replacement	187,801	12,199	--	--	--
KSH Halsey Hall Kitchen Renovations	--	412,500	--	--	--
KSH Halsey Hall Whirlpool Renovations	61,974	4,026	--	--	--
KSH Halsey Hall Covered Entrance Access	--	55,000	--	--	--
KSH Roof Replacements	--	80,000	--	--	--
KSH Nurse Call System	70,425	4,575	--	--	--
KSH Campus Structures Demolition	74,917	55,083	109,000	109,000	109,000
KSH Lincoln Hall Restroom Renovations	150,000	--	--	--	--
KSH Lincoln Hall Remodel	363,960	--	--	--	--
KSH Lincoln Hall Electrical Upgrade	--	55,000	--	--	--
KSH Entrance Renovations	94,457	125,543	--	--	--
KSH ADA Access Upgrades	--	165,000	--	--	--
KSH Key Replacement System	154,935	10,065	--	--	--
KSH Campus Telephone System Replacement	--	88,000	--	--	--
KSH Pershing Barracks Access Renovation	--	330,000	--	--	--
KVH Rehabilitation & Repair	171,662	222,087	812,050	812,050	812,050
KVH Bleckley Hall Window Replacement	--	481,500	--	--	--
KVH Campus Security Enhancement	--	110,000	--	--	--
KVH Key Replacement System	--	165,000	--	--	--

Expenditures for Capital Improvements by Project

	FY 2016 Actual	FY 2017 Gov. Rec.	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Commission on Veterans Affairs, Cont'd					
KVH Bariatric Rooms Remodel	--	82,500	--	--	--
KVH Campus Telephone System Replacement	--	88,000	--	--	--
KVH Triplett Hall Flooring Replacement	--	198,000	--	--	--
School for the Blind					
Rehabilitation & Repair	360,589	289,247	240,000	250,000	265,000
Maintenance Building Roof Replacement	675	--	--	--	--
Campus Security System Upgrade	481,671	359,791	--	361,533	105,000
Energy Conservation Improvement Debt Serv.	38,600	40,459	42,408	42,408	--
HVAC Replacement	17,861	111,139	--	25,000	170,000
School for the Deaf					
Rehabilitation & Repair	474,924	363,255	290,000	295,000	295,000
Campus Life Safety & Security	243,603	573,638	--	520,998	390,000
Energy Conservation Improvement Debt Serv.	78,368	81,646	85,061	85,061	88,619
Campus Boilers & HVAC Upgrades	17,852	142,148	--	180,000	90,000
Department of Corrections					
Rehabilitation & Repair	--	1,167,357	500,113	500,113	500,000
Facility Construction Debt Service	3,130,000	3,290,000	3,455,000	3,455,000	3,625,000
Kansas Juvenile Correctional Complex					
Rehabilitation & Repair	409,940	1,009,586	--	--	--
Larned Juvenile Correctional Facility					
Rehabilitation & Repair	543,589	115,237	--	--	--
Subtotal--SIBF	\$ 14,508,127	\$ 21,799,733	\$ 14,458,040	\$ 15,560,571	\$ 15,445,993
KDADS Projects--Interest	4,177,638	1,720,313	1,502,732	1,502,732	1,267,951
Parsons State Hospital--Interest	26,740	23,407	16,531	16,531	9,367
Kansas Neurological Institute--Interest	21,531	13,994	6,122	6,122	--
Juvenile Justice Projects--Interest	862,904	706,500	542,000	542,000	369,250
Larned State Hospital Wastewater Treatment	129,620	129,620	129,620	129,620	129,620
State Building Insurance Premium	224,392	240,000	245,000	245,000	250,000
Total--SIBF	\$ 19,950,952	\$ 24,633,567	\$ 16,900,045	\$ 18,002,576	\$ 17,472,181
Correctional Institutions Building Fund					
Department of Corrections					
Rehabilitation & Repair	13,663	2,276,515	5,001,694	4,000,000	4,000,000
Prison Capacity Expansion Projects Debt Serv.	110,000	--	120,000	120,000	125,000
Infrastructure Projects Debt Service	500,000	500,000	500,000	500,000	500,000
El Dorado Correctional Facility					
Rehabilitation & Repair	350,134	106,381	--	--	--
Ellsworth Correctional Facility					
Rehabilitation & Repair	448,484	150,637	--	--	--
Hutchinson Correctional Facility					
Rehabilitation & Repair	683,769	389,225	--	--	--
Lansing Correctional Facility					
Rehabilitation & Repair	1,247,407	1,721,369	--	--	--
Larned Correctional Mental Health Facility					
Rehabilitation & Repair	273,980	267,350	--	--	--
Norton Correctional Facility					
Rehabilitation & Repair	396,800	448,513	--	--	--
Topeka Correctional Facility					
Rehabilitation & Repair	425,919	1,432,864	--	--	--
Winfield Correctional Facility					
Rehabilitation & Repair	181,257	64,233	--	--	--
Subtotal--CIBF	\$ 4,631,413	\$ 7,357,087	\$ 5,621,694	\$ 4,620,000	\$ 4,625,000
Department of Corrections Projects--Interest	16,317	9,800	7,400	7,400	2,500
State Building Insurance Premium	255,000	260,000	265,000	265,000	270,000
Total--CIBF	\$ 4,902,730	\$ 7,626,887	\$ 5,894,094	\$ 4,892,400	\$ 4,897,500
State General Fund					
Department of Administration					
State Facilities Improvements	147,588	147,588	147,588	147,588	147,588
Judicial Center Improvements	73,860	73,861	73,861	73,861	73,861

Expenditures for Capital Improvements by Project

	FY 2016 Actual	FY 2017 Gov. Rec.	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Department of Administration, Cont'd					
Capitol Complex Maintenance	1,775,752	1,675,753	1,975,753	1,975,753	1,975,753
Medical Education Building Debt Service	--	--	775,000	775,000	815,000
John Redmond Reservoir Debt Service	830,000	845,000	885,000	885,000	930,000
Comprehensive Trans. Prog. Debt Service	9,380,000	9,815,000	10,230,000	10,230,000	--
Kansas Neurological Institute					
Energy Conservation Improvement Debt Serv.	4,550	--	--	--	--
Osawatomie State Hospital					
Rehabilitation & Repair	--	30,000	30,000	30,000	30,000
Commission on Veteran's Affairs					
Veterans Cemetery Program	54,653	9,900	100,000	100,000	49,965
School for the Blind					
Rehabilitation & Repair	53	--	--	--	--
Kansas State University					
Research Initiative	1,085,000	--	1,300,000	--	--
Kansas State University--ESARP					
Rehabilitation & Repair	635	--	--	--	--
KSU--Veterinary Medical Center					
Rehabilitation & Repair	126,111	--	--	--	--
Pittsburg State University					
Rehabilitation & Repair	2,536	--	--	--	--
Readiness Center Debt Service	205,000	--	--	--	--
Energy Conservation Improvement Debt Serv.	--	540,114	542,263	542,263	544,517
University of Kansas					
Rehabilitation & Repair	307,824	--	--	--	--
School of Pharmacy Debt Service	2,165,000	1,360,000	2,360,000	2,360,000	2,470,000
University of Kansas Medical Center					
Rehabilitation & Repair	172,378	44,624	32,063	32,063	24,777
Energy Conservation Improvement Debt Serv.	1,037,170	1,079,581	1,122,004	1,122,004	1,169,439
Wichita State University					
Rehabilitation & Repair	365,292	--	--	--	--
Aviation Research Initiative	531,833	100,000	100,000	100,000	100,000
Historical Society					
Rehabilitation & Repair	219,168	300,524	250,000	250,000	250,000
Department of Corrections					
Infrastructure Projects Debt Service	335,000	370,000	410,000	410,000	450,000
El Dorado Correctional Facility					
Rehabilitation & Repair	10,905	--	--	--	--
Ellsworth Correctional Facility					
Rehabilitation & Repair	5,345	--	--	--	--
Hutchinson Correctional Facility					
Rehabilitation & Repair	41,832	--	--	--	--
Lansing Correctional Facility					
Rehabilitation & Repair	28,630	--	--	--	--
Larned Correctional Mental Health Facility					
Rehabilitation & Repair	958	--	--	--	--
Winfield Correctional Facility					
Rehabilitation & Repair	280	--	--	--	--
Kansas Juvenile Correctional Complex					
Rehabilitation & Repair	17,412	--	--	--	--
Larned Juvenile Correctional Facility					
Rehabilitation & Repair	9,475	--	--	--	--
Adjutant General					
Armory Rehabilitation & Repair	402,632	574,426	374,458	374,458	386,731
PSU Armory Construction Debt Service	75,000	80,000	--	--	--
Great Plains Regional Train. Center Debt Serv.	390,000	405,000	425,000	425,000	445,000
Armory Repair Debt Service	405,000	285,000	435,000	435,000	460,000
State Emergency Operations & Training Center	34,694	7,355	--	--	--
Kansas Bureau of Investigation					
Rehabilitation & Repair	86,298	100,000	100,000	100,000	100,000
KBI Lab Debt Service	2,095,000	2,105,000	2,170,000	2,170,000	2,280,000

Expenditures for Capital Improvements by Project

	FY 2016 Actual	FY 2017 Gov. Rec.	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Kansas State Fair					
Master Plan Debt Service	560,000	585,000	610,000	610,000	640,000
Total--State General Fund	\$ 22,982,864	\$ 20,533,726	\$ 24,447,990	\$ 23,147,990	\$ 13,342,631
Regents Restricted Funds					
Emporia State University					
Rehabilitation & Repair	1,415,636	560,853	1,857,000	1,857,000	57,000
Student Recreation Center Debt Service	165,000	175,000	185,000	185,000	195,000
Student Union Renovation Debt Service	610,000	630,000	650,000	650,000	670,000
Twin Towers Renovation Debt Service	450,000	475,000	490,000	490,000	510,000
New Residential Life Facility	--	--	21,600,000	21,600,000	11,900,000
Student Housing	734,224	569,615	--	--	--
Parking Maintenance	1,956	50,000	50,000	50,000	50,000
Morse Complex Demolition	--	--	--	--	1,500,000
Fort Hays State University					
Rehabilitation & Repair	1,207,650	107,557	--	--	--
Energy Conservation Improvement Debt Serv.	320,924	342,862	365,886	365,886	390,043
Memorial Union Renovation	380,000	395,000	410,000	410,000	425,000
Lewis Field Renovation Debt Service	--	125,000	130,000	130,000	--
Institute of Applied Technology	2,084,937	8,000,000	--	--	--
Track & Field	616,308	980,000	--	--	--
Weist Hall Replacement	1,713,446	15,000,000	--	--	--
Weist Hall Replacement Debt Service	--	--	740,000	740,000	770,000
Department of Art Building	--	830,000	7,000,000	7,000,000	6,020,000
Parking Maintenance	149,034	400,000	400,000	400,000	400,000
Entrepreneurship Scholarship Hall	2,229,750	--	--	--	--
Raze Weist "B" Hall	--	200,000	1,380,000	1,380,000	--
Kansas State University					
Rehabilitation & Repair	3,480,038	530,396	300,500	300,500	300,500
Pittman Freezer Repairs	--	2,020,000	--	--	--
Foundation Tower	250,000	250,000	250,000	250,000	250,000
Energy Conservation Improvement Debt Serv.	5,243,143	5,440,121	5,473,935	5,473,935	5,452,679
Student Union Renovation Debt Service	570,000	1,415,000	1,520,000	1,520,000	935,000
Student Union Renovation	2,358,779	--	--	--	--
Parking Facility Debt Service	--	495,000	550,000	550,000	560,000
Student Recreation Complex Debt Service	510,000	525,000	535,000	535,000	555,000
Parking Improvements	111,144	800,000	800,000	800,000	800,000
Landfill Remediation Debt Service	90,000	90,000	90,000	90,000	95,000
Landfill Remediation	72,512	--	--	--	--
Research Facility Initiative	95,000	1,240,000	--	1,300,000	1,365,000
Child Care Center	125,000	130,000	135,000	135,000	145,000
Housing System	1,727,568	--	750,000	750,000	750,000
Housing Equipment	292,619	--	--	--	--
Engineering Complex	14,913,337	--	--	--	--
Engineering Complex Debt Service	915,000	960,000	1,000,000	1,000,000	1,050,000
College of Business	27,796,349	--	--	--	--
School of Architecture	316,449	--	--	--	--
Wefald Residence & Dining Center Debt Serv.	--	1,315,000	1,370,000	1,370,000	1,435,000
Wefald Residence & Dining Center	436,063	4,000,000	2,500,000	2,500,000	2,160,000
West Residence Hall Mechanical	4,065,708	1,108,800	--	--	--
Jardine Housing Complex Debt Service	2,085,000	2,115,000	2,195,000	2,195,000	2,300,000
Jardine Housing Complex	690,705	795,000	820,000	820,000	845,000
Kansas State University--ESARP					
Rehabilitation & Repair	1,379,063	--	--	--	--
SE Research & Extension Building	1,238,476	--	--	--	--
Capital Leases	205,000	170,000	200,000	200,000	75,000
KSU--Veterinary Medical Center					
Rehabilitation & Repair	385,963	--	--	--	--
Small Animal Clinic Renovations	--	1,320,328	--	--	--
Trotter Third Floor Veterinary Anatomy Lab	--	3,400,000	1,300,000	1,300,000	--
Mosier Hall Remodel	--	2,620,572	--	--	--
Equine Performance Testing Facility	--	2,300,000	--	--	--

Expenditures for Capital Improvements by Project

	FY 2016 Actual	FY 2017 Gov. Rec.	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Pittsburg State University					
Rehabilitation & Repair	5,533,143	582,296	560,000	560,000	560,000
Energy Conservation Improvement Debt Serv.	398,588	58,275	58,275	58,275	58,275
Facilities Conservation Improvements Program	92,508	96,089	99,809	99,809	103,673
Horace Mann Hall Debt Service	255,000	265,000	275,000	275,000	10,000
Jack H. Overman Student Center Debt Serv.	61,386	155,000	155,000	155,000	160,000
Overman Student Center	--	250,000	250,000	250,000	250,000
Overman Expansion Debt Service	480,000	815,000	845,000	845,000	870,000
Tyler Scientific Research Center	454,194	246,215	247,716	247,716	249,228
Student Health Center Debt Service	50,000	55,000	55,000	55,000	55,000
Student Housing Debt Service	1,150,000	1,190,000	1,240,000	1,240,000	1,295,000
Parking	141,646	200,000	200,000	200,000	200,000
Parking Improvements Debt Service	185,000	190,000	195,000	195,000	205,000
University of Kansas					
Rehabilitation & Repair	6,928,927	2,653,837	7,850,000	7,850,000	7,850,000
Energy Conservation Improvement Debt Serv.	1,155,000	1,205,000	1,260,000	1,260,000	1,320,000
Facilities Conservation Improvements Program	1,160,741	1,160,741	1,205,025	1,205,025	1,250,998
Parking Facility Debt Service	1,325,000	1,375,000	1,435,000	1,435,000	1,495,000
Law Enforcement Training Center	488,297	--	--	--	--
Student Housing	1,950,885	4,812,000	2,600,000	2,600,000	1,200,000
Student Housing Debt Service	2,942,710	3,095,000	3,235,000	3,235,000	3,370,000
School of Business	2,636,600	500,000	--	--	--
Child Care Debt Service	791,000	--	--	--	--
Student Recreation Center Debt Service	1,505,000	300,000	310,000	310,000	325,000
Engineering Facility	57,373	--	--	--	--
Engineering Facility Debt Service	1,905,000	2,000,000	2,100,000	2,100,000	2,205,000
Environment Center	8,650,027	3,849,973	--	--	--
Environment Center Debt Service	--	--	515,000	515,000	540,000
District Chilled Water Plant	--	950,000	690,000	690,000	1,200,000
Bioscience Facility Addition	--	6,442,500	--	--	--
Corbin Hall Debt Service	--	--	260,000	260,000	270,000
Summerfield Hall Remodel	--	1,492,442	1,325,000	1,325,000	--
University of Kansas Medical Center					
Rehabilitation & Repair	697,478	263,934	284,358	284,358	284,771
Health Education Building	531,390	35,000,000	1,500,000	1,500,000	--
Health Education Building Debt Service	--	--	549,783	549,783	570,728
Research Facility Initiative	2,595,000	2,200,000	2,285,000	2,285,000	2,375,000
Parking Maintenance	11,303	500,000	500,000	500,000	500,000
Wichita State University					
Rehabilitation & Repair	748,669	185,500	185,500	185,500	185,500
Energy Conservation Improvement Debt Serv.	853,802	959,736	947,096	947,096	962,119
Student Housing Debt Service	620,000	650,000	675,000	675,000	715,000
Engineering Complex Debt Service	790,000	800,620	726,314	726,314	--
School of Business	--	--	250,000	250,000	--
Parking Maintenance	247,765	500,000	500,000	500,000	500,000
Parking Garage Debt Service	--	--	255,000	255,000	265,000
Rhatigan Student Center Debt Service	1,585,000	1,665,000	1,745,000	1,745,000	1,835,000
Campus Signage	817,447	--	--	--	--
Henrion Hall	--	--	250,000	250,000	--
Mead Property Improvements	1,462,643	--	--	--	--
Raze Fairmount Towers	--	--	100,000	100,000	1,000,000
Technology Facility/Experimental Engineering	--	--	372,388	372,388	426,047
New Residence Hall Debt Service	736,000	1,060,000	1,080,000	1,080,000	1,110,000
Total--Regents Restricted Funds	\$ 133,426,303	\$ 139,605,262	\$ 94,218,585	\$ 95,518,585	\$ 77,731,561
Special Revenue Funds					
Department of Administration					
Statehouse Improvements Debt Service	13,005,000	10,240,000	11,740,000	11,740,000	12,210,000
Capitol Complex Maintenance	16,344	--	--	--	--
Department of Commerce					
Rehabilitation & Repair	51,311	100,000	100,000	100,000	100,000
Topeka Workforce Building Debt Service	100,000	100,000	110,000	110,000	115,000

Expenditures for Capital Improvements by Project

	FY 2016 Actual	FY 2017 Gov. Rec.	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Attorney General					
Rehabilitation & Repair	14,318	--	--	--	--
Insurance Department					
Rehabilitation & Repair	70,518	145,000	135,000	135,000	135,000
Department on Aging & Disability Services					
Rehabilitation & Repair	1,750,000	--	--	--	--
Larned State Hospital					
Rehabilitation & Repair	4,904	--	--	--	--
Osawatomie State Hospital					
Rehabilitation & Repair	30,753	--	--	--	--
Department for Children & Families					
Rehabilitation & Repair	4,177	--	--	--	--
Department of Labor					
Rehabilitation & Repair	130,380	385,000	780,000	780,000	265,000
Headquarters Renovation Debt Service	210,970	215,000	225,000	225,000	230,000
Commission on Veterans Affairs					
Rehabilitation & Repair	217,854	--	--	--	--
School for the Blind					
Rehabilitation & Repair	15,475	--	--	--	--
School for the Deaf					
Rehabilitation & Repair	109,457	--	--	--	--
Historical Society					
Rehabilitation & Repair	143,066	238,500	18,000	18,000	63,000
Department of Corrections					
Facility Construction Debt Service	3,130,000	--	--	--	--
KCI Rehabilitation & Repair	287,533	554,791	100,000	100,000	--
KCI Administrative Building Expansion	--	--	800,000	800,000	--
KCI Private Industries Building	970,974	--	--	--	--
Adjutant General					
Armory Rehabilitation & Repair	6,348,479	7,194,372	7,282,173	7,282,173	7,271,021
Highway Patrol					
Rehabilitation & Repair/Scale Replacement	327,122	312,837	317,692	317,692	322,560
Fleet Facility Debt Service	325,000	340,000	360,000	360,000	--
Troop F Storage Building	--	--	252,172	252,172	--
Troop F Construction	1,374,741	--	--	--	--
Cedar Crest Security Camera Replacement	--	35,000	--	--	--
Training Academy Rehabilitation & Repair	--	245,900	708,400	708,400	--
Kansas State Fair					
Rehabilitation & Repair	263,864	506,997	506,997	506,997	506,997
Department of Wildlife, Parks & Tourism					
Bridge Maintenance	2,000	200,000	200,000	200,000	200,000
Trails Development	1,853,545	2,000,000	400,000	400,000	400,000
Shooting Range Development	46,041	250,000	1,200,000	1,200,000	1,200,000
Wetlands Acquisition/Development	--	650,000	650,000	650,000	650,000
Land Acquisition	177,462	400,000	400,000	400,000	400,000
Agricultural Land Improvements	--	775,000	803,000	803,000	752,000
Leavenworth County Spillway	--	1,400,000	--	--	--
Roads Maintenance	3,940,998	1,700,000	1,700,000	1,700,000	1,700,000
Public Lands Major Maintenance	4,473,308	810,000	1,491,000	1,491,000	1,160,000
Parks Rehabilitation & Repair	985,842	1,200,000	1,200,000	1,200,000	1,200,000
Kansas City District Office Debt Service	--	115,000	115,000	115,000	125,000
Federally Mandated Boating Access	1,055,350	1,398,000	1,355,000	1,355,000	1,635,000
Cabin Site Preparation	22,830	300,000	300,000	300,000	300,000
Dam Repairs	--	350,000	550,000	550,000	500,000
River Access	18,354	100,000	100,000	100,000	100,000
Coast Guard Boating Projects	22,114	200,000	200,000	200,000	200,000
Outdoor Recreation Acquisition	--	375,000	375,000	375,000	375,000
Kansas Department of Transportation					
Debt Service on Highway Projects	102,670,000	107,310,000	108,285,000	108,285,000	116,635,000
Construction Operations	703,728	900,000	900,000	900,000	--
Total--Special Revenue Funds	\$ 144,873,812	\$ 141,046,397	\$ 143,659,434	\$ 143,659,434	\$ 148,750,578

Expenditures for Capital Improvements by Project

	FY 2016 Actual	FY 2017 Gov. Rec.	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
State Highway Fund					
Kansas Department of Transportation					
KDOT Buildings--Rehabilitation & Repair	915,292	3,008,314	3,638,000	3,638,000	3,740,000
KDOT Buildings--Reroofing	127,000	688,600	743,401	743,401	1,025,818
KDOT Buildings--Subarea Modernization	1,994,007	2,558,790	3,339,679	3,339,679	4,128,728
Relocate Concordia Subarea	--	1,986,200	--	--	--
Relocate Newton Subarea	--	--	2,143,534	--	--
Land Purchases	25,696	--	--	--	45,000
Chemical Storage Facilities	--	--	--	--	242,574
Remote Chemical Storage Bunkers	--	--	79,303	79,303	81,447
Preservation	73,687,266	141,223,000	447,651,000	56,660,000	259,730,000
City/County Construction	113,578,126	143,672,902	99,952,854	99,952,854	101,240,000
Construction Contracts	59,550,910	194,413,673	20,723,000	20,723,000	79,023,000
Construction Operations	108,533,997	95,917,214	74,407,701	73,957,118	76,077,730
Design Contracts	32,593,575	24,869,883	19,890,420	19,890,420	10,672,864
Total--State Highway Fund	\$ 391,005,869	\$ 608,338,576	\$ 672,568,892	\$ 278,983,775	\$ 536,007,161
Total--State Capital Improvements	\$ 743,448,624	\$ 994,285,969	\$ 991,784,635	\$ 597,290,355	\$ 831,702,924
Off-Budget Expenditures					
Department of Administration					
Printing Plant Rehabilitation & Repair	75,000	75,000	75,000	75,000	75,000
Memorial Hall Debt Service	340,000	360,000	385,000	385,000	400,000
State Buildings Rehabilitation & Repair	--	425,000	425,000	425,000	450,000
State Facilities Improvements Debt Service	674,221	590,000	620,000	620,000	655,000
Eisenhower Building Debt Service	1,390,000	1,450,000	1,525,000	1,525,000	1,590,000
Total--Off-Budget Expenditures	\$ 2,479,221	\$ 2,900,000	\$ 3,030,000	\$ 3,030,000	\$ 3,170,000

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 2018 Governor's Budget Report*, the actual fiscal year is FY 2016, the current fiscal year is FY 2017, and the budget years are FY 2018 and FY 2019.

By law, *The Governor's Budget Report* must reflect actual year spending, the Governor's revised spending recommendations for the current fiscal year, state agency spending requests for the budget year and the out year and the Governor's spending recommendations for the budget year and the out year. The budget recommendations cannot include the expenditure of anticipated income attributable to proposed legislation. Expenditure data are shown by agency and category of expenditure in the schedules at the back of this volume. Those same data are included, by agency and program, in *Volume 2 of The Governor's Budget Report*.

Annual-Biennial Budgets. Appropriations for agency operating expenditures have traditionally been made on an annual basis since 1956. With enactment of

legislation in 1994, the budgets of 20 state agencies were approved on a biennial basis starting with FY 1996. They were all financed through fee funds. Since then, two of these agencies were merged into larger agencies, making the current total 19. On the recommendation of the Governor, the 2013 Legislature enacted a budget for all state agencies for both the budget year and the out-year, treating all agencies as biennial budget agencies.

Financing of State Spending. Frequent reference is made to *State General Fund* expenditures and expenditures from *all funding sources*. Expenditures from all funding sources include both State General Fund expenditures and expenditures from special revenue funds. All money spent by the state must first be appropriated by the Legislature, either from the State General Fund or from special revenue funds.

The State General Fund receives the most attention in the budget because it is the largest source of the uncommitted revenue available to the state. It is also the fund to which most general tax receipts are credited. The Legislature may spend State General Fund dollars for any governmental purpose.

Special revenue funds, by contrast, are dedicated to a specific purpose. For instance, the Legislature may not spend monies from the State Highway Fund to build new prisons.

Other examples of special revenue funds are the three state building funds, which are used predominantly for capital improvements; federal funds made available for specific purposes; and agency fee funds, which can generally be used only to support specific functions related to the agency collecting the fee. The Economic Development Initiatives Fund, the Children's Initiatives Fund, the Kansas Endowment for Youth Fund, the Expanded Lottery Act Revenues Fund, and the State Water Plan Fund are appropriated funds that function the same as the State General Fund.

Revenue Estimates. The tool used by both the Governor and the Legislature to determine State General Fund revenue is the "consensus revenue estimate" prepared by the Consensus Revenue Estimating Group.

The consensus revenue estimate is important because both the Governor and the Legislature base their budget decisions on it. The estimate is categorized by major source and covers a three-year period: the current year, the budget year, and the out year. In addition, KSA 75-6701 requires that the Director of the Budget and the Director of the Legislative Research Department certify a joint estimate of State General Fund resources to the Legislature. The revenue estimating process is the source of that estimate.

The Consensus Revenue Estimating Group includes representatives of the Division of the Budget, the Department of Revenue, the Legislative Research Department, and one consulting economist each from the University of Kansas, Kansas State University, and Wichita State University. The Director of the Budget serves as unofficial chairperson.

The Consensus Revenue Estimating Group meets each spring and fall. Before December 4 (typically in November) of each year, the group makes its initial estimate for the budget year and revises its estimate for the current and out year. The results are reported to the Governor, Legislature, and the public in a joint memorandum from the Director of Legislative Research and the Director of the Budget. The group meets again before April 20 to review the fall estimate and additional data. The group then publishes a revised estimate which the Legislature may use in adjusting expenditures, if necessary.

The consensus revenue estimate is the official revenue projection for the State General Fund. Estimates of revenues to all other funds are prepared by individual state agencies, reviewed by the Division of the Budget, and included as part of *The Governor's Budget Report*.

Budget Balancing Mechanisms. This term refers to KSA 75-6701 to 75-6704. The purpose of the law is to ensure an adequate operating balance in the State General Fund. The practical effect of this provision is to target the ending balance in the State General Fund to be at least 7.5 percent of authorized expenditures and demand transfers in the budget year. The statutory provisions were suspended for the first time for FY 2003, and the suspension was continued for ten years.

The “spending lid” statute requires *The Governor's Budget Report* and actions of the Legislature to comply with its provisions. An “Omnibus Reconciliation Spending Limit Bill” must be the last appropriation

bill passed by the Legislature. The purpose of the bill is to reconcile State General Fund expenditures and revenues by reducing expenditures, if necessary, to meet the provisions of the “spending lid.”

The final provision of the “spending lid” act allows the Governor to reduce State General Fund expenditures in the current fiscal year, when the Legislature is not in session, by an amount not to exceed that necessary to retain an ending balance in the State General Fund of \$100.0 million. The Governor must make the reductions “across the board” by reducing each line item of expenditure by a fixed percentage. The only exceptions are debt service obligations, state retirement contributions for school employees, and transfers to the School District Capital Improvements Fund. The reductions must be approved by the State Finance Council.

In addition to the “spending lid” act, the Governor has the authority under a statutory allotment system to limit expenditures of the State General Fund and special revenue funds when it appears that available monies are not sufficient to satisfy expenditure obligations. This authority applies to agencies of the Executive Branch but not the Legislature or the Judiciary. Allotments can be made on a case-by-case basis and do not have to be across the board. Agencies have the right to appeal any allotment amount and the Governor makes the final determination.

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.

FY 2018 Expenditures by Function		
<i>(Dollars in Millions)</i>		
	<u>SGF</u>	<u>All Funds</u>
General Government	\$ 329.2 5.3%	\$ 1,222.4 8.0%
Human Services	\$ 1,703.6 27.2%	\$ 4,970.5 32.4%
Education	\$ 3,816.6 60.9%	\$ 7,443.6 48.6%
Public Safety	\$ 392.4 6.3%	\$ 579.5 3.8%
Ag. & Natural Resources	\$ 14.7 0.2%	\$ 195.4 1.3%
Transportation	\$ 10.4 0.2%	\$ 912.1 6.0%
Statewide Reductions	\$ (5.0)	\$ (5.0)
Total	\$ 6,261.9 100.0%	\$ 15,318.6 100.0%

Totals may not add because of rounding.

Agencies in the *Human Services* function provide services to individuals. Such services include the nutrition programs and care of the developmentally disabled in the Department for Aging and Disability Services; as well as financial assistance and social services by the Department for Children and Families; health care programs administered by the Divisions of Health and Health Care Finance within the Department of Health and Environment; services to veterans provided by the Kansas Commission on Veterans Affairs; and unemployment benefits provided through the Department of Labor.

The *Education* function agencies provide various educational services to Kansans. The largest single item of expenditure for the state is the financial aid provided to the local school districts through the Department of Education. While Regents institutions and the Board of Education provide direct education services, services by agencies such as the State Library are indirect in nature.

Public Safety agencies ensure the safety and security of Kansas citizens. Agencies in this function include the Department of Corrections and law enforcement agencies. Also included are the Kansas Highway Patrol, and the Kansas Bureau of Investigation.

Agriculture and Natural Resources agencies protect the natural and physical resources of the state and regulate the use of those resources. Agencies included in this function are the Department of Agriculture, the Division of Environment of the Department of Health and Environment, the State Fair, the Water Office, and the Department of Wildlife, Parks and Tourism.

Transportation includes only the Department of Transportation and bond payments in the Department of Administration. Responsibilities of this agency include maintenance and construction of highways in Kansas.

Categories of expenditure are based on accounting objects of expenditure. The four general categories are state operations; aid to local governments; other assistance, grants, and benefits; as well as capital improvements. The first three categories constitute what are called operating expenditures. Following is a brief guide to the general categories of expenditure.

State Operations includes expenditures incurred conducting the day-to-day business of state government. The largest category of these costs is the salaries and wages paid to state employees.

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

Other Assistance, Grants, and Benefits constitutes payments to individuals and agencies that are not governments. Medicaid payments, financial aid for postsecondary education, nutrition assistance for mothers and their babies, and temporary assistance for needy families are examples.

Capital Improvements include highway construction costs as well as the cost of rehabilitation and repair, razing, remodeling, and construction of state-owned buildings and other facilities. Some of these projects are financed by bond issues. The cost of that portion of the debt service payment on bonds that represents the principal is also included in this category. By far the largest portion of the expenditures in this category is highway construction costs

FY 2018 Expenditures by Category

(Dollars in Millions)

	SGF	All Funds
State Operations	\$ 1,430.5 22.8%	\$ 4,802.7 31.4%
Aid to Local Governments	\$ 3,225.7 51.5%	\$ 5,033.7 32.9%
Other Assistance, Grants, & Benefits	\$ 1,544.8 24.7%	\$ 4,833.6 31.6%
Capital Improvements	\$ 60.8 1.0%	\$ 648.5 4.2%
Total	\$ 6,261.9 100.0%	\$ 15,318.6 100.0%

Totals may not add because of rounding.

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

The State Civil Service, by KSA 75-2935, includes the classified and the unclassified service. Employees hired to fill positions in the classified service must be hired on the basis of merit as determined by standardized requirements for knowledge, skills, and abilities. These employees are also promoted and discharged according to rules and regulations established for administration under the Kansas Civil Service Act.

The classified personnel service includes *regular* full-time and part-time positions. The classified service also includes the following special types of appointments:

Limited Term appointments are made in cases where the position will be eliminated at the end of a predetermined length of time as stipulated in a federal grant or by a contractual agreement. Except for this time factor, which means an employee in one of these positions has no layoff rights, limited term appointments are generally the same as classified positions. *Temporary* positions may be either classified or unclassified. Those positions in the classified service require the employee filling the position to work no more than 999 hours in a 12-month period. The unclassified temporary category in the SHARP personnel and payroll system consists of two groups: those that truly are temporary and non-FTE

unclassified permanent positions. Positions in the second group are counted as part of the state workforce because they participate in the state retirement system.

The regular unclassified service includes full-time and part-time positions specifically designated as being in the unclassified service. Typically these positions are defined by certain agencies, or types of agencies, for particular purposes. Examples are all employees of the Legislature; teaching, research, student, and health care employees of the Regents institutions; and all employees of the courts. Unclassified positions are governed by rules and regulations of the appointing agencies and are not subject to Civil Service Act rules and regulations.

Children’s Budget. KSA 75-3717(a)(2) requires that the Governor include in *The Governor’s Budget Report* a listing of all state agency programs that “provide services for children and their families.” The information is summarized in the Children’s Budget, which includes estimated expenditures from all funding sources and from the State General Fund, by agency and by project; the number of children or families served in each program; and a brief description of each of the agency programs.

Budget Process. Producing a budget is a continuous process; however, it does have certain discrete phases. In the Executive Branch, the budget process begins as soon as the legislative session ends. At that time, the budget staff prepares *The Comparison Report*. This report compares the budget recommended by the Governor for the current and budget fiscal years to the budget approved by the Legislature.

In June, budget instructions are distributed by the Division of the Budget to state agencies. These instructions include allocations that each Executive Branch agency uses in budget preparation and instructions for preparing a capital budget for the budget year based on the approved budget for the current fiscal year, as adjusted for one-time expenditures, caseloads, and the annualization of partial-year funding. Enhancement packages and reduced resource packages are also a part of budget preparation.

On July 1, agencies use the budget instructions to submit a capital budget. The capital budget contains a

five-year plan, which includes the capital improvement requests for the current year, the budget year, and four out-years following the budget year.

Concurrent with preparation of financial segments of the agency budget is completion of agency strategic plans that are submitted with the budget in September. Agency strategic plans establish a clear definition of mission and a direction for the future; develop agency-wide work plans and agency-specific objectives as well as strategies for fulfilling the agency mission; and allocate resources according to priority and ensure accountability for the use of those resources. As part of the strategic planning process, agencies identify an agency mission, agency philosophy, goals and objectives, and performance measures to track progress toward the plan.

Agencies are requested to prepare two complete operating budget requests for submission on September 15. This would include the budget year and the out year requests. For Executive Branch agencies, the submission is based on allocations prepared by the Division of the Budget in June. Each Executive Branch budget submission also includes reduced resource packages that detail how the services provided by the agency would be affected under a reduced resource scenario. The Division of the Budget identifies the amount for these agencies to use in preparing their reduction packages. Agencies may also submit requests for incremental additions to their base budgets in the form of enhancement packages that represent new programs or the expansion of existing ones. All of the budget components are intended to reflect program priorities.

According to law, the Governor must submit the Judicial Branch budget as requested, without any adjustments. Therefore, the Governor includes these budgets as requested to present a complete state budget that accounts for all demands for state funds.

The individual budgets submitted by state agencies show program expenditures with appropriate funding sources for each program within the agency. These data are shown for the actual fiscal year, the current year, the budget year, and the out year. Budget submissions also document performance that relates to the outputs and outcomes identified in the agency's strategic plan. Evaluation of performance provides a means for weighing budget alternatives.

Beginning September 15, analysts in the Division of the Budget review agency budget requests. Based on those analyses, the Division of the Budget recommendations are provided to each state agency by November 10. The agencies then have ten days to determine whether to appeal those recommendations to the Secretary of Administration. Many appeal the recommendations in writing; some also request an appointment to present an oral appeal.

Once the appeal process has been completed, the Division of the Budget staff prepares its presentations for the Governor. An analysis of the difference between the Division of the Budget recommendations and the agency's request, including the effect on performance, is presented to the Governor. The analysis includes the agency's request and the basis for it, the Division of the Budget recommendation and the basis for it, and the agency's appeal, if any. The Governor uses this information to make budget determinations for all Executive Branch agencies. The Division of the Budget then aggregates final recommendations and prepares *The Governor's Budget Report*.

During this same period, between September 15 and commencement of the legislative session in January, the Legislative Research Department's fiscal staff is also analyzing agency budgets. Following receipt of the Governor's recommendations, legislative fiscal analysts update their analysis for each agency to reflect the recommendations of the Governor. These updated budget analyses are printed in the Legislative Research Department's annual analysis and copies are distributed to each legislator.

Consideration by Legislature. The Governor's budget recommendations are drafted into appropriation language by the Office of the Revisor of Statutes. Appropriations are usually divided into three parts: supplemental appropriations, capital improvement appropriations, as well as budget year and out year expenditure authority for all agencies. The appropriations are simultaneously considered by the Ways and Means Committee of the Senate and the Appropriations Committee of the House.

The Chairperson of the Ways and Means Committee appoints Senate Subcommittees and the Speaker appoints House Budget Committees to consider appropriations for various agencies. They vary in size; usually between two and nine legislators are named to

a subcommittee or budget committee. After reviewing the budget requests, the subcommittee or budget committee drafts a report with assistance from staff which details all budgetary adjustments to the Governor's recommendations. The House Budget Committees make recommendations to the House Appropriations Committee, and the Senate Subcommittees make recommendations to the Senate Ways and Means Committee. The budget committee or subcommittee reports may contain administrative or programmatic recommendations.

After the subcommittee or budget committee reports are presented to the full committees for consideration, further adjustments may be made or the full committee may adopt an entire report as submitted. The appropriations language is reprinted in order to reflect the recommendations of the full committee. The appropriations are then presented to either the House or Senate, which may amend or reject them.

Conference Committee Action. Upon completion of consideration of the appropriations by both chambers, the bills typically go to a conference committee so that differences between the House and Senate versions can be reconciled. Each chamber then votes to accept or reject this appropriation bill. If either chamber rejects the conference committee report on the appropriation bill, it is returned to the conference committee for further review and for possible modification.

Omnibus Appropriation Bill. Traditionally, this has been the last appropriation bill of the session. It contains any appropriation necessary to carry out the intent of the Legislature that has not yet been included in another appropriation bill. Since the advent of the statutory requirement for an Omnibus Reconciliation Spending Limit Bill to be passed at the end of the session, the Omnibus Appropriation Bill has served as the reconciliation bill.

State Finance Council. The Finance Council is a statutory body that provides a mechanism for making certain budgetary and personnel adjustments when the Legislature is not in session. The Council consists of nine members: the Governor, Speaker of the House, President of the Senate, House and Senate majority leaders, minority leaders, as well as Ways and Means and Appropriations Committee chairpersons.

The Governor serves as chairperson of the Finance Council. Meetings are at the call of the Governor, who also prepares the agenda. Approval of Finance Council items typically requires the vote of the Governor and a majority of the legislative members.

Present statutes characterize the following items of general application to state agencies as legislative delegations, allowing them to receive Finance Council approval under certain circumstances:

1. Increases in expenditure limitations on special revenue funds and release of State General Fund appropriations.
2. Authorization for state agencies to contract with other state or federal agencies, if the agencies do not already have such authorization.
3. Authorization of expenditures from the State Emergency Fund for purposes enumerated in the statutes.
4. Increases in limitations on positions imposed by appropriation acts on state agencies.
5. Approval of the issuance of certificates of indebtedness to maintain a positive cashflow for the State General Fund.
6. Approval to issue bonds for capital projects when an agency has been granted bonding authority.

Certain other items of limited application may be allowed to be subject to Finance Council action. One example is the business restoration assistance program created at the end of the 2007 Legislative Session after tornadoes and flooding struck several parts of the state in a short time frame. The Finance Council cannot appropriate money from the State General Fund, authorize expenditures for a purpose that specifically was rejected by the previous legislative session, or commit future legislative sessions to provide funds for a particular program.

The 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	Governor develops recommendations to the Legislature & Budget Division prepares budget documents	Budget Division recommendations provided to agencies & agency appeals are heard	Governor submits <i>Budget Report</i> to Legislature by 8th calendar day of the Session (21st day for new Governor)	Budget Division prepares fiscal notes on legislative bills, drafts introduced version of appropriation bills, tracks legislative adjustments to Governor's recommendations, & prepares amendments to Governor's original recommendations for the Omnibus Bill	Budget Division reconciles final budget numbers with legislative & prepares post-session report					
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.

Cash Management Policies

On a daily basis, the state monitors receipts into, and expenditures out of, the state treasury. Ensuring the state has adequate resources at the time obligations occur is the primary goal. Certificates of indebtedness are the first tool used to meet this goal. Managing the timing of expenditures is a secondary tool.

The state invests idle funds to match these anticipated cashflow needs by using commercial paper, repurchase agreements, government securities and collateralized bank deposits to provide safety, liquidity, and yield in that order.

Debt Service Policies

The state incurs debt through the issuance of revenue bonds mainly to finance capital improvements, equipment, certain grant programs, and reducing the unfunded liability of the KPERS Fund. The use of debt financing for operating expenses in state government is limited.

The constitution allows for the issuance of general obligation bonds subject to certain restrictions. However, the state has not exercised this authority for many years.

The most recent issuer credit ratings for the State of Kansas are AA- by Standard and Poor's and Aa2 by Moody's Corporation. These ratings indicate that the state still has a strong capacity to meet its financial commitments and reflect the following credit factors: a relatively diverse economic base, conservative fiscal management, and a low debt burden.

Reserve Policy

State law requires an ending balance of at least 7.5 percent of total expenditures in the State General Fund for the Governor's budget recommendations and the legislative-approved budget. This was intended to provide sufficient cash throughout the year and provide a cushion against tax revenue downturns.

Accounting, Auditing, & Reporting Policies

The state prepares financial statements in accordance with generally accepted accounting principles, and an independent certified public accounting firm conducts a financial and compliance audit of those statements. As a part of that statewide audit, compliance and control audits of individual agencies are performed at least once every three years. For budgeting, the state avoids double counting expenditures by treating non-expense items and a number of "off budget" expenses as non-reportable.

Basis of Budgeting

Revenue

Receipts to funds in Kansas generally are credited on a cash basis, not as accounts receivable. However, each July 1 for cashflow purposes, the Educational Building Fund, Correctional Institutions Building Fund, and State Institutions Building Fund are credited with receipts totaling 95.0 percent of each fund's actual receipts in the previous fiscal year. In a similar manner, the Economic Development Initiatives Fund, Expanded Lottery Act Revenues Fund and the Kansas Endowment for Youth Fund receive credits at the beginning of the year for cashflow needs.

Encumbrances

For budgeting purposes, encumbrances are treated as reportable expenditures; therefore, no distinction is made between cash outlays or liquidated and unliquidated encumbrances. Encumbrances, along with the funds to liquidate them, are attributed to the fiscal year in which they were incurred.

Expenditures

Expenditures are separated into two categories: reportable and non-reportable. Reportable expenses are direct cash outlays and encumbrances for salaries and wages; other operating expenditures; aid to local governments; other assistance, grants, and benefits; and capital improvements incurred by state agencies. In general, the dollars reported throughout the budget, especially the accumulated totals in statewide tables and schedules, are reportable expenditures.

With debt-financed projects, the debt service is reported, and not the cost of the project. The interest portion of capital projects is considered an operating expense, whereas the principal portion is a capital expense.

The budgeting and accounting systems differ in their reporting of certain capital costs. For example, a facility purchased by bonds through the Kansas Development Finance Authority and leased to a state agency is reported as a lease/rental cost to the agency in the accounting system. In budgeting, it is reported

as a capital improvement cost because a facility is being added to the state's inventory of capital assets.

For budgeting purposes, there are several kinds of non-reportable expenditures. Chief among these are so-called "off budget" expenditures in the Department of Administration. Dollars spent in many state agencies' budgets for printing services, for example, are spent again to operate the Printing Plant. Agencies' costs are treated as reportable and the Printing Plant's non-reportable to avoid counting the same dollars. These non-reportable expenditures are identified in the budget, but they are not included in statewide totals.

Other non-reportable expenditures are clearing and suspense funds, revolving funds, inmate or patient benefit and trust funds, bond proceeds, and non-expense items, such as refunds. Bond proceeds are not included in the budget report, except for KDOT's T-WORKS Plan bonded projects, which are shown in the agency's cashflow table.

Balances

Beginning and ending fund balances for budgeting purposes generally reflect unencumbered cash balances only. For example, if an encumbrance in a prior fiscal year has not been liquidated, the accounting system still shows the amount of the cash reserve set aside to liquidate that encumbrance. Budget reports, on the other hand, deduct the amount from the balance in the prior fiscal year, so none of the fund activity of the prior fiscal year distorts activity in later years. Thus, for trend analysis and other budgeting purposes, it is important to show fund activity in the fiscal year to which it is attributed. The current cash status reports of the accounting system, by contrast, are more important for cash management.

Funds that become unencumbered when a cash outlay is made are shown as an addition to the beginning balance of the fiscal year following the year from which the funds were unencumbered, except released encumbrances from the State General Fund are credited to the 27th Payroll Adjustment Account. The effect is to increase available funds; however, reported expenditures in prior fiscal years are not adjusted for the unencumbered amounts.

Budget Preparation

The budget process for Kansas has been an annual planning process for decades, except for those regulatory agencies designated as biennial in the statutes for budgeting. However, during the 2013 Legislative Session, Governor Brownback proposed and the Legislature approved that all agencies be placed on a biennial cycle, to improve long-term planning.

Budget Instructions & Allocations. General instructions for budget preparation are typically sent to state agencies in June or July. Executive Branch agencies are provided allocated amounts for the use of State General Fund, Children’s Initiatives Fund, State Water Plan Fund, Expanded Lottery Act Revenues Fund, and Economic Development Initiatives Fund. Agencies are instructed to build their base budget requests from those funds within the allocated amounts. Agencies are otherwise instructed to request funds to the extent needed to finance current agency programs. In recent years, no offer has been made to backfill federal programs that may be impacted by the federal Budget Control Act or federal shutdowns.

Allocations are customarily built from an agency’s approved budget. Adjustments are typically limited to increased costs for KPERs employer contributions or health insurance benefits for employees, changes in costs for debt service payments, annualization of operating programs funded for only part of the year, or capital projects that do not recur.

Agencies that wish to request funds beyond the amounts allocated or for new programs are instructed to ask for the funding as an identified enhancement.

As is standard practice, agencies are directed to submit reduced resource packages that outline how their allocated budget amounts could be reduced, if necessary. In some instances, the Budget Division recommends the Governor consider these reductions.

The Legislative and Judicial Branches of government are not given allocations as part of their budget instructions, nor are they expected to submit reduced resource packages. Under state law, the Judicial Branch budget is simply passed on to the Legislature for its consideration, and the Governor makes no budget revisions.

Budget Review. Agency budget requests are due to the Division of the Budget on September 15. The Division uses the submitted requests to develop an initial set of recommendations for each agency and distributes those recommendations to agencies in the second week of November.

Agencies’ written appeals to the Division of the Budget recommendations were due ten days after the recommendations were issued. Agency appeals presented in person by agency representatives were heard in late November by Division of the Budget with staff from the Governor’s Office.

The Governor subsequently developed his budget and policy recommendations after considering the state’s financial situation, recommendations made already by the Division of the Budget, agency appeals, as well as any new, relevant information offered by agencies with a view to keeping state expenditures and revenues in balance.

Glossary

Glossary

Allotment

KSA 75-3722 authorizes the Secretary of Administration to impose reductions to appropriations when it is determined available resources are insufficient to finance the approved expenditures. An allotment can be applied to the State General Fund or any special revenue fund and can follow whatever pattern the Governor proposes.

Appropriation

An amount of money for a particular purpose that an agency is authorized to spend during a fiscal year. The entire amount is available at the start of the fiscal year.

Base Budget

A level of expenditure for the forthcoming fiscal year based on the approved budget of the preceding year, as adjusted for the deletion of one-time expenses and the addition of funds to annualize partial year funding in the preceding fiscal year or for caseloads in entitlement programs. The base budget serves as the reference point for adding programmatic enhancements and applying reduced resource cuts.

Biennial Budget

A budget which plans revenues and expenditures for the two forthcoming fiscal years, rather than one year. The 1994 Legislature enacted legislation requiring fee-funded agencies to submit biennial budgets beginning on September 15, 1994, for FY 1996 and FY 1997. All other agencies were officially on an annual cycle. Governor Brownback proposed putting all state agencies on a biennial cycle beginning with FY 2014 and FY 2015. The 2013 Legislature approved the new biennial process for all agencies.

Budget

A plan specifying how resources will be allocated or spent during a particular period; this plan also includes an estimate of the means to finance these resources, in order to meet the needs of the public.

Capital Improvements

Projects involving new construction, acquisition, remodeling, rehabilitation and repair, razing, and the principal portion of debt service for a capital expense. The interest portion is an operating expense.

Classified Temporary Positions

An appointment not exceeding 999 hours of employment in a 12-month period. Temporary positions do not count toward the agency's FTE position limitation. Employees in these positions do not receive fringe benefits.

Decrements

The decremental decrease in expenditures or positions, or both, to reduce or delete a service or program, primarily when revenues are insufficient to continue support at the base budget level.

Enhancements

The incremental increase in expenditures or positions to expand a service or program or provide a new one.

Expenditure

The actual payment of money out of any state fund or the commitment to make such a payment in the form of an encumbrance.

Expenditure Limitation

A limitation placed on expenditures that can be made from a special revenue fund.

Expenditures, Non-Reportable

Disbursements that do not result in a net reduction of statewide assets. An example is a refund, where an agency is reimbursed for an item. Also non-reportable are certain "off budget" expenditures, most occurring in the Department of Administration. For example, dollars are spent in many state agencies' budgets for

printing services provided by the Division of Printing. Those dollars are spent again for the salaries, utilities, equipment, paper supplies, and other operating costs of the Printing Plant. To avoid reporting expenditures twice, the agencies' printing costs are treated as reportable and the Printing Plant's are non-reportable.

Fiscal Year

A 12-month period beginning July 1 and ending June 30 of the following year that is used as the state budget, accounting, and appropriation period.

Fringe Benefits

State expenditures for retirement, social security, workers compensation, unemployment insurance, state leave payment assessment upon retirement (including sick and annual leave), and group health insurance.

Full-Time Equivalent (FTE) Positions

State employee positions that are permanent and either full-time or part-time but mathematically equated to full-time, e.g., two half-time positions equal one full-time position. Limited term positions are included in an agency's position limitation. Teaching positions contracted for nine or more months are considered 1.00 FTE position.

Functions of Government

The six classifications into which similar agencies are grouped to reflect the basic purposes of state government: General Government, Human Services, Education, Public Safety, Agriculture and Natural Resources, and Transportation (see the Primer).

Fund

A fund is a basic unit of classification in both the budget process and the accounting system for agency monies. Fund names and numbers are included in the accounting system's *Central Chart of Accounts*, which lists every active fund by agency.

Holiday Pay

Payments to employees working on a legal holiday, such as certain personnel in correctional facilities or

state hospitals, who receive additional compensation at the rate of one and one-half times the regular rate of pay. The additional pay may be given in the form of wages or compensatory time credits.

Lapse

That portion of an appropriation not spent or reappropriated. A lapsed appropriation reverts to the fund from which it was made and becomes part of the unappropriated balance. At the end of the fiscal year, State General Fund appropriations automatically lapse unless specific authorization reappropriates the funds.

Line-Item Appropriation

An appropriation of funds made by the Legislature for a specific purpose. The purpose could be limited to a specific item, such as equipment, or more generally to a category of expenditure or a program.

Longevity

Bonus payments made to state employees based on \$40 per year of service times the number of years of state service. Employees hired after June 15, 2008 are not eligible for the payment. Minimum eligibility is ten years of state service, and the maximum payment is \$1,000, for 25 years of service.

Multi-Year Appropriation

A legislative authorization to expend funds that provides funding for more than one fiscal year.

Non-Expense Item

This is an expenditure of funds that has no budgetary implications—for example, an expense incurred from the purchase of supplies for which an agency is subsequently reimbursed. The amount is shown in the budget as a “non-expense” to acknowledge the transaction, but it is not included in an agency's expenditure totals to avoid overstating the true cost of government services.

Non-FTE Unclassified Permanent Positions

The category of “unclassified temporary” in the SHARP system consists of two groups: one that truly

is temporary and the other permanent because the employees in the permanent group participate in the state retirement system. The category of Non-FTE Unclassified Permanent refers to the second group, which is reported as part of the state workforce.

Overtime Pay

Pay or compensatory time credits for hours worked over the maximum number of hours required in a work period, which may vary depending on the type of position. A normal work period is 40 hours per week, although law enforcement and firefighters have a different work week.

Performance Budgeting

A budgeting process that uses strategic plans and performance measures to distribute available financial resources to accomplish goals and objectives. Outcome measures gauge the ultimate effect of programs on the problems or conditions they are intended to affect.

Program

A set of related operations that follows a planned course of action to achieve a specified purpose and set of objectives. Programs classify agency services and provide a framework for resource allocation decisions.

Reappropriation

Funds remaining unexpended or unencumbered at the end of a fiscal year that carry over to the next year that may be spent in the subsequent year.

Shrinkage

The difference, expressed as a percentage, between the cost of fully funding salaries and wages in a budget,

assuming all positions are filled all the time, and actual salary costs, taking vacancies into account.

Supplemental Appropriation

An appropriation made to finance the operations of state government during the current fiscal year in addition to regular appropriations already approved. Supplemental appropriations are considered where a shortage of funds is anticipated as a result of an emergency or unforeseen occurrence.

Total Positions

The sum of FTE positions and non-FTE unclassified permanent positions, representing a complete reporting of positions constituting the state workforce.

Transfer (Demand)

Funds transferred annually from the State General Fund to a special revenue fund in accordance with a formula in statute but treated as expenditures from the State General Fund. By FY 2004, all of them had been converted to revenue transfers with the amount of the transfers determined through the appropriations process. However, the 2006 Legislature passed legislation to make the School District Capital Outlay State Aid Fund a demand transfer. Beginning in FY 2016 the School District Capital Outlay State Aid Fund is a part of the K-12 Block Grant and no demand transfers currently exist.

Transfer (Revenue)

Authority in appropriation bills “relocating” all or part of the unencumbered balance in a fund to another fund prior to expenditure. Revenue transfers affecting the State General Fund are detailed in this report.

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,

and penalties levied on employers for unemployment benefits; federal grants for federal employees, former military personnel, and extended benefits; and interest earned on unemployment trust funds deposited in the U.S. Treasury.

Enterprise Funds

Funds that account for charges for services, usually of a commercial nature, rendered to the public for compensation. An example is accounting for dormitory operations at state universities.

Expanded Lottery Act Revenues Fund

The state's share of revenues from electronic gaming machines at parimutuel tracks and from four destination casinos are deposited in the Expanded Lottery Act Revenues Fund (ELARF) created by the Expanded Lottery Act (2007 SB 66). The legislation, amended in the 2012 Session, now stipulates that monies in this fund are to be used for the reduction of state debt, state infrastructure improvements, the University Engineering Initiative Act, reduction of the KPERS unfunded actuarial liability, and reduction of local ad valorem taxes.

Highway Funds

The State Highway Fund and several other special purpose funds. Receipts are dedicated to the maintenance and construction of state and local streets and highways and to operations of the Department of Transportation and the Department of Revenue's Division of Motor Vehicles. Revenue sources include a portion of state sales and compensating use taxes, motor fuel taxes, motor vehicle registration taxes, driver's license fees, special vehicle permits, federal funds, and proceeds from the sale of bonds.

Intra-Governmental Service Funds

Funds that account for the exchange of goods and services between state agencies. Through these non-reportable funds, goods and services are charged to, and paid by, the recipient agency.

Job Creation Program Fund

A fund administered by the Secretary of Commerce, in consultation with the Secretary of Revenue and the Governor, to promote job creation and economic development. Also known as a “deal closing fund” that provides additional incentives to employers to retain or to relocate jobs to the state. The fund is financed from a portion of employee withholding taxes that are not used for IMPACT bond debt service.

Juvenile Detention Facilities Fund

A fund financing facilities or programs that provide an alternative to the detention of juveniles in local jails. The fund is capitalized by a transfer of 5.0 percent of the revenues to the State Gaming Revenues Fund and 20.0 percent of the collections from the reinstatement of driver’s licenses.

KEY Fund

The Kansas Endowment for Youth (KEY) Fund, which was created by the 1999 Legislature, is a trust fund in which all the tobacco settlement proceeds are deposited. The fund is invested and managed by the Kansas Public Employees Retirement System. Administrative expenditures for the Children’s Cabinet can also be made from the fund.

Retirement Funds

The Kansas Public Employees Retirement System manages member retirement funds. Employees of participating governments at the state and local levels are eligible to receive retirement benefits from these funds, which are financed by investment earnings and employer and employee contributions.

Special Revenue Funds

Funds into which statutorily-earmarked receipts are deposited. The revenues consist largely of special fees or levies assessed by the state as well as federal grant-in-aid receipts. Generally, these monies must be expended for purposes specified by state law or, in the case of federal grants, for purposes specified by the federal government.

State Emergency Fund

A fund used to meet state obligations arising from natural disasters and to offer rewards to catch wanted criminals. The State Finance Council is empowered to authorize expenditures from the fund. When the Council approves payments for emergencies, the Director of the Budget certifies the amount, up to \$10.0 million, and the Department of Administration transfers monies from the State General Fund to this fund.

State Gaming Revenues Fund

This is a clearing fund that disburses receipts from lottery sales in accordance with a statutorily-prescribed formula. Of all receipts to the fund, a specific amount is designated for the Problem Gambling and Addictions Grant Fund. Of the amount remaining, 85.0 percent is transferred to the Economic Development Initiatives Fund, 10.0 percent to the Correctional Institutions Building Fund, and 5.0 percent to the Juvenile Detention Facilities Fund. Excess revenues go to the State General Fund.

State General Fund

A fund for revenues not dedicated for special purposes. It is used to finance general government operations not otherwise provided for by special revenue funds. The principal revenue sources for the State General Fund include individual and corporate income taxes, sales and compensating use taxes, severance and other excise taxes, as well as interest earnings.

State Institutions Building Fund

A fund established in the *Kansas Constitution* for constructing, equipping, and repairing buildings at the state institutions for the mentally ill and developmentally disabled overseen by the Department for Aging and Disability Services, the state’s juvenile correctional facilities, the Schools for the Deaf and Blind under the Department of Education, as well as the veterans homes and cemeteries. Income is derived from a one-half mill statewide levy on property subject to ad valorem taxation.

State Water Plan Fund

A fund establishing a dedicated source of funding to provide for the state's water resource needs. The fund is authorized by law to receive transfers from the State General Fund and the EDIF. Other receipts come from water user fees, pesticide label fees, fertilizer use fees, and environmental fines.

Trust & Agency Funds

Funds containing monies received, held, and disbursed by the state acting as a trustee, agent, or custodian. These are monies collected by the state as agent and disbursed to other governments and individuals. Examples include inmate or patient benefit funds at state institutions and the KPERS Fund.

Schedules 1.1—6.2—Summary of Expenditures present expenditures first by Category of Expenditure, then by Fund, as follows:

	<u>All Funding Sources</u>	<u>State General Fund</u>
Expenditure Summaries	1.1	1.2
Total Expenditures by Agency	2.1	2.2
State Operations	3.1	3.2
Aid to Local Governments	4.1	4.2
Other Assistance, Grants, and Benefits	5.1	5.2
Capital Improvements	6.1	6.2

In each case, a “1” after the decimal point (as in 1.1) indicates funding from all funding sources (State General Fund plus special revenue funds) and a “2” (as in 1.2) indicates State General Fund only. In only one category, “Total Expenditures by Agency,” are there schedules beyond “2.” In this category, there are 2.3 for the Children’s Initiatives Fund, 2.4 for the EDIF, 2.5 for the State Water Plan Fund, and 2.6 for the Expanded Lottery Act Revenues Fund. All of the schedules contain actual expenditure information for FY 2016, the estimates of the Governor for the current fiscal year (FY 2017), and the recommendations of the Governor for the budget years (FY 2018 & FY 2019).

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 2016 Actual</u>	<u>FY 2017 Gov. Estimate</u>	<u>FY 2018 Base Budget</u>	<u>FY 2018 Gov. Rec.</u>	<u>FY 2019 Gov. Rec.</u>
Summary of State Expenditures					
State Operations	4,590,664,552	4,872,378,128	4,803,775,402	4,802,665,015	4,814,494,087
Aid to Local Governments	4,955,708,384	5,039,205,396	5,256,231,268	5,033,745,308	5,003,814,044
Other Assistance	4,818,065,651	4,950,583,079	4,697,255,873	4,833,602,280	5,121,774,435
Subtotal--Operating Expenditures	\$14,364,438,587	\$14,862,166,603	\$14,757,262,543	\$14,670,012,603	\$14,940,082,566
Capital Improvements	759,830,423	1,034,678,823	1,043,039,635	648,545,355	891,317,925
Total Expenditures	\$15,124,269,010	\$15,896,845,426	\$15,800,302,178	\$15,318,557,958	\$15,831,400,491
Expenditures by Object					
Salaries & Wages	2,663,455,489	2,820,512,355	2,773,705,739	2,781,379,091	2,802,499,442
Contractual Services	1,409,823,465	1,491,317,727	1,490,433,333	1,481,014,115	1,488,796,348
Commodities	177,340,705	194,553,264	192,415,517	193,576,146	193,501,763
Capital Outlay	135,695,300	134,079,083	121,990,513	123,447,870	115,831,652
Debt Service	204,349,593	231,915,699	225,230,300	223,247,793	213,864,882
Subtotal--State Operations	\$4,590,664,552	\$4,872,378,128	\$4,803,775,402	\$4,802,665,015	\$4,814,494,087
Aid to Local Governments	4,955,708,384	5,039,205,396	5,256,231,268	5,033,745,308	5,003,814,044
Other Assistance	4,818,065,651	4,950,583,079	4,697,255,873	4,833,602,280	5,121,774,435
Subtotal--Operating Expenditures	\$14,364,438,587	\$14,862,166,603	\$14,757,262,543	\$14,670,012,603	\$14,940,082,566
Capital Improvements	759,830,423	1,034,678,823	1,043,039,635	648,545,355	891,317,925
Total Expenditures	\$15,124,269,010	\$15,896,845,426	\$15,800,302,178	\$15,318,557,958	\$15,831,400,491
Expenditures by Fund Class					
State General Fund	6,115,147,707	6,253,014,602	6,353,396,982	6,261,937,495	6,154,841,553
Water Plan Fund	13,296,675	13,609,839	10,423,249	10,217,943	11,554,296
Economic Development Initiatives Fund	19,374,877	21,076,238	21,446,166	21,367,333	21,331,674
Expanded Lottery Act Revenues Fund	65,700,651	69,020,126	68,928,313	76,021,970	76,222,970
Children's Initiatives Fund	45,158,462	34,513,829	30,714,053	--	--
State Highway Fund	984,975,986	1,233,354,798	1,294,851,096	902,120,111	1,167,590,377
Educational Building Fund	40,020,236	57,698,288	38,695,244	35,800,000	35,800,000
State Institutions Building Fund	19,950,952	24,633,567	16,900,045	18,002,576	17,472,181
Correctional Institutions Building Fund	4,902,730	7,626,887	5,894,094	4,892,400	4,897,500
Other Funds	7,815,740,734	8,182,297,252	7,959,052,936	7,988,198,130	8,341,689,940
Total Expenditures	\$15,124,269,010	\$15,896,845,426	\$15,800,302,178	\$15,318,557,958	\$15,831,400,491

Schedule 1.2--State Expenditures from the State General Fund

	FY 2016 <u>Actual</u>	FY 2017 <u>Gov. Estimate</u>	FY 2018 <u>Base Budget</u>	FY 2018 <u>Gov. Rec.</u>	FY 2019 <u>Gov. Rec.</u>
Salaries & Wages	1,045,088,050	1,087,314,616	1,049,344,296	1,065,144,219	1,065,505,272
Other Operating Expenditures	356,737,686	371,288,595	371,661,721	365,403,461	372,335,292
Subtotal--State Operations	\$ 1,401,825,736	\$ 1,458,603,211	\$ 1,421,006,017	\$ 1,430,547,680	\$ 1,437,840,564
Aid to Local Governments	3,217,499,235	3,276,463,917	3,444,442,606	3,225,725,170	3,154,481,641
Other Assistance	1,468,656,231	1,470,911,103	1,425,805,369	1,544,821,655	1,504,036,716
Subtotal--Operating Expenditures	\$ 6,087,981,202	\$ 6,205,978,231	\$ 6,291,253,992	\$ 6,201,094,505	\$ 6,096,358,921
Capital Improvements	27,166,505	47,036,371	62,142,990	60,842,990	58,482,632
Total Expenditures	\$ 6,115,147,707	\$ 6,253,014,602	\$ 6,353,396,982	\$ 6,261,937,495	\$ 6,154,841,553
State Operations					
General Government	243,120,675	269,706,745	261,793,120	279,703,531	279,703,726
Human Services	236,514,356	259,229,312	230,057,046	230,270,468	231,231,385
Education	587,019,441	596,865,266	588,860,483	585,962,289	587,190,585
Public Safety	319,510,025	331,186,807	325,712,667	325,356,635	330,612,111
Agriculture & Natural Resources	14,607,455	14,913,462	14,378,101	14,050,157	14,102,757
Transportation	1,053,784	621,519	204,600	204,600	--
Statewide IT Savings	--	(7,419,900)	--	(5,000,000)	(5,000,000)
A&M Savings Certification	--	(6,500,000)	--	--	--
Subtotal--State Operations	\$ 1,401,825,736	\$ 1,458,603,211	\$ 1,421,006,017	\$ 1,430,547,680	\$ 1,437,840,564
Aid to Local Governments					
General Government	5,727	--	--	50,000	50,000
Human Services	8,164,481	7,133,272	7,053,012	9,406,683	9,406,683
Education	3,167,716,906	3,229,088,377	3,395,518,443	3,175,426,818	3,104,139,289
Public Safety	41,612,121	40,242,268	41,871,151	40,841,669	40,885,669
Agriculture & Natural Resources	--	--	--	--	--
Transportation	--	--	--	--	--
Subtotal--Aid to Local Governments	\$ 3,217,499,235	\$ 3,276,463,917	\$ 3,444,442,606	\$ 3,225,725,170	\$ 3,154,481,641
Other Assistance					
General Government	5,825,881	12,042,217	7,935,508	7,935,508	5,666,643
Human Services	1,414,074,033	1,403,517,677	1,364,334,772	1,463,807,192	1,422,421,334
Education	30,012,764	31,744,849	31,260,615	50,804,481	53,767,773
Public Safety	18,743,553	23,606,360	22,239,474	22,239,474	22,146,466
Agriculture & Natural Resources	--	--	35,000	35,000	34,500
Transportation	--	--	--	--	--
Subtotal--Other Assistance	\$ 1,468,656,231	\$ 1,470,911,103	\$ 1,425,805,369	\$ 1,544,821,655	\$ 1,504,036,716
Capital Improvements					
General Government	7,047,200	29,252,202	41,552,202	41,552,202	49,082,203
Human Services	57,538	39,900	130,000	130,000	79,965
Education	6,218,000	3,424,843	5,706,330	4,406,330	4,558,733
Public Safety	3,903,767	3,919,426	3,914,458	3,914,458	4,121,731
Agriculture & Natural Resources	560,000	585,000	610,000	610,000	640,000
Transportation	9,380,000	9,815,000	10,230,000	10,230,000	--
Subtotal--Capital Improvements	\$ 27,166,505	\$ 47,036,371	\$ 62,142,990	\$ 60,842,990	\$ 58,482,632
Total Expenditures	\$ 6,115,147,707	\$ 6,253,014,602	\$ 6,353,396,982	\$ 6,261,937,495	\$ 6,154,841,553

Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
General Government					
Department of Administration	131,088,786	166,693,467	179,185,267	178,390,551	184,060,512
Kansas Corporation Commission	19,540,223	22,657,940	22,572,546	22,419,905	22,689,120
Citizens Utility Ratepayer Board	748,223	973,787	960,147	954,806	971,515
Kansas Human Rights Commission	1,378,950	1,401,515	1,451,967	1,442,364	1,466,231
Board of Indigents Defense Services	26,710,462	27,460,984	26,820,899	27,154,448	28,100,934
Health Care Stabilization	33,103,197	37,307,954	39,716,438	39,700,151	42,748,459
Pooled Money Investment Board	622,146	671,008	675,743	671,069	686,485
Kansas Public Employees Retirement Sys.	49,910,068	45,050,464	46,610,099	46,507,676	48,004,142
Department of Commerce	101,831,158	95,830,054	97,049,522	97,252,224	94,804,250
Kansas Lottery	342,237,089	356,088,788	395,025,614	383,538,018	387,252,745
Kansas Racing & Gaming Commission	6,392,821	8,894,684	8,987,341	8,914,616	9,006,947
Department of Revenue	108,238,598	95,535,993	89,484,508	88,976,993	89,285,392
Board of Tax Appeals	1,605,152	1,847,916	1,823,836	1,808,993	1,829,401
Abstracters Board of Examiners	22,500	26,348	25,702	25,702	25,702
Board of Accountancy	360,115	368,752	383,112	381,112	384,696
Office of the State Bank Commissioner	10,429,304	11,097,729	11,126,770	11,033,249	11,558,630
Board of Barbering	163,244	173,262	187,070	--	--
Behavioral Sciences Regulatory Board	649,313	733,843	754,454	750,560	768,748
Board of Cosmetology	960,584	992,730	1,003,714	1,111,207	1,115,783
Department of Credit Unions	1,023,683	1,185,360	1,186,140	1,176,846	1,200,896
Kansas Dental Board	388,081	410,851	415,000	413,227	417,965
Governmental Ethics Commission	591,555	642,198	622,017	617,382	630,786
Board of Healing Arts	5,593,043	4,894,802	5,286,694	5,251,361	5,375,052
Hearing Instruments Board of Examiners	25,584	31,933	26,442	26,442	26,290
Board of Mortuary Arts	268,835	316,941	292,617	290,562	319,588
Board of Nursing	2,407,320	2,778,119	2,901,859	2,884,576	2,935,536
Board of Examiners in Optometry	129,238	176,622	152,311	162,996	164,218
Board of Pharmacy	1,222,327	1,400,962	1,219,030	1,427,194	1,459,085
Real Estate Appraisal Board	244,547	322,595	317,312	315,739	319,122
Kansas Real Estate Commission	1,109,288	1,157,621	1,154,460	1,147,872	1,141,589
Office of the Securities Commissioner	3,161,298	3,270,775	3,561,641	--	--
Board of Technical Professions	557,919	711,356	714,381	711,520	750,945
Board of Veterinary Examiners	--	333,187	348,074	345,891	353,808
Office of the Governor	18,530,567	25,477,942	26,411,332	26,401,251	29,352,781
Attorney General	22,721,695	23,363,096	22,984,663	23,320,380	23,448,152
Insurance Department	25,697,798	27,162,130	27,823,135	30,632,416	31,148,037
Secretary of State	4,640,249	5,592,358	5,562,871	5,534,476	5,530,861
State Treasurer	28,633,344	25,455,318	25,590,033	25,568,223	25,638,790
Legislative Coordinating Council	509,404	559,523	538,739	533,617	545,799
Legislature	19,283,981	18,967,181	18,888,263	18,679,029	18,898,828
Legislative Research Department	3,589,824	3,605,875	3,522,108	3,488,216	3,545,202
Legislative Division of Post Audit	2,123,820	2,594,065	2,471,306	2,447,778	2,472,480
Revisor of Statutes	2,922,202	3,212,745	3,067,070	3,042,337	3,084,461
Judiciary	129,982,603	135,519,351	135,252,606	156,410,463	155,771,708
Judicial Council	507,539	576,419	573,233	568,665	583,915
Total--General Government	\$ 1,111,857,677	\$ 1,163,526,543	\$ 1,214,728,086	\$ 1,222,430,103	\$ 1,239,875,586
Human Services					
Department for Aging & Disability Services	1,546,791,184	1,578,374,836	198,167,184	210,349,433	210,617,110
Kansas Neurological Institute	25,193,284	25,773,004	25,050,231	24,864,864	24,748,255
Larned State Hospital	56,513,534	65,307,786	57,377,718	57,011,058	57,376,853
Osawatomie State Hospital	32,893,720	32,778,967	20,171,276	20,097,434	19,563,742
Parsons State Hospital & Training Center	26,300,391	27,031,459	26,329,164	26,121,699	26,210,855
Subtotal--KDADS	\$ 1,687,692,113	\$ 1,729,266,052	\$ 327,095,573	\$ 338,444,488	\$ 338,516,815
Department for Children & Families	582,090,308	607,766,260	581,750,912	586,237,613	589,400,423
Health & Environment--Health	2,465,010,628	2,548,980,813	3,660,833,272	3,774,283,697	4,042,897,878
Department of Labor	275,861,930	260,207,969	247,509,986	247,258,552	246,917,575

Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Commission on Veterans Affairs	22,967,653	24,815,529	23,010,144	23,108,120	23,553,994
Kansas Guardianship Program	1,149,265	1,149,415	1,149,415	1,149,415	1,149,415
Total--Human Services	\$ 5,034,771,897	\$ 5,172,186,038	\$ 4,841,349,302	\$ 4,970,481,885	\$ 5,242,436,100
Education					
Department of Education	4,449,537,665	4,595,940,134	4,811,479,198	4,588,235,901	4,559,576,358
School for the Blind	7,159,856	7,026,023	6,394,224	6,746,382	6,534,350
School for the Deaf	10,186,334	10,954,000	9,897,594	10,527,127	10,299,411
Subtotal--Department of Education	\$ 4,466,883,855	\$ 4,613,920,157	\$ 4,827,771,016	\$ 4,605,509,410	\$ 4,576,410,119
Board of Regents	213,928,472	207,351,656	241,686,239	245,672,196	248,719,654
Emporia State University	90,107,380	98,040,691	114,003,550	113,843,304	104,094,975
Fort Hays State University	128,824,207	150,704,582	131,850,868	131,635,289	130,705,730
Kansas State University	611,544,748	631,703,863	607,418,647	601,149,890	596,829,235
Kansas State University--ESARP	140,705,954	145,604,247	144,036,114	143,826,187	144,005,069
KSU--Veterinary Medical Center	48,366,396	60,325,328	52,172,885	52,057,997	50,850,173
Pittsburg State University	115,419,223	117,512,559	112,447,357	112,270,234	112,142,991
University of Kansas	766,287,266	765,345,640	758,775,920	757,960,531	770,364,416
University of Kansas Medical Center	335,500,748	412,717,122	357,263,850	357,668,185	358,515,894
Wichita State University	299,686,231	319,830,405	309,858,826	309,481,384	308,442,242
Subtotal--Regents	\$ 2,750,370,625	\$ 2,909,136,093	\$ 2,829,514,256	\$ 2,825,565,197	\$ 2,824,670,379
Historical Society	6,881,651	7,184,755	6,874,952	6,836,993	6,904,469
State Library	5,905,602	5,836,832	5,723,352	5,709,382	5,691,677
Total--Education	\$ 7,230,041,733	\$ 7,536,077,837	\$ 7,669,883,576	\$ 7,443,620,982	\$ 7,413,676,644
Public Safety					
Department of Corrections	189,775,151	197,943,488	195,080,857	197,680,109	200,592,497
El Dorado Correctional Facility	28,070,130	28,660,096	28,088,178	27,857,743	28,056,534
Ellsworth Correctional Facility	14,553,502	14,632,125	14,324,048	14,211,421	14,298,396
Hutchinson Correctional Facility	31,152,525	31,763,268	30,795,168	30,553,733	30,746,983
Lansing Correctional Facility	41,313,345	43,072,202	40,626,653	40,301,047	40,565,220
Larned Correctional Mental Health Facility	10,675,473	10,964,667	10,546,902	10,457,089	10,529,024
Norton Correctional Facility	15,554,347	16,293,134	15,540,137	15,412,502	15,494,141
Topeka Correctional Facility	15,210,901	16,716,496	15,184,270	15,056,511	15,144,845
Winfield Correctional Facility	13,147,096	13,420,105	13,138,523	13,037,196	13,121,828
Subtotal--Corrections	\$ 359,452,470	\$ 373,465,581	\$ 363,324,736	\$ 364,567,351	\$ 368,549,468
Kansas Juvenile Correctional Complex	15,198,239	17,428,099	23,329,944	23,172,507	23,300,802
Larned Juvenile Correctional Facility	8,779,521	7,232,861	--	--	--
Subtotal--Juvenile Justice	\$ 23,977,760	\$ 24,660,960	\$ 23,329,944	\$ 23,172,507	\$ 23,300,802
Adjutant General	54,767,759	48,424,435	53,578,195	53,435,613	47,800,170
Emergency Medical Services Board	1,991,563	2,087,367	2,084,181	2,183,143	2,180,950
State Fire Marshal	5,048,598	5,668,750	5,590,808	5,637,514	5,640,905
Highway Patrol	80,248,117	83,290,817	86,391,439	86,249,027	86,059,761
Kansas Bureau of Investigation	34,455,465	36,410,295	35,157,172	35,798,912	35,721,146
Comm. on Peace Officers Stand. & Training	868,020	816,736	803,679	801,275	829,473
Sentencing Commission	7,454,878	7,865,080	7,672,461	7,664,229	7,546,213
Total--Public Safety	\$ 568,264,630	\$ 582,690,021	\$ 577,932,615	\$ 579,509,571	\$ 577,628,888
Agriculture & Natural Resources					
Department of Agriculture	42,166,800	48,059,945	44,509,912	44,283,787	45,543,511
Health & Environment--Environment	56,066,408	62,097,963	61,404,372	60,713,255	61,080,686
Kansas State Fair	5,995,711	6,406,413	6,295,459	6,275,562	6,340,642
Kansas Water Office	10,389,076	8,704,756	6,589,529	6,573,997	6,569,976
Department of Wildlife, Parks & Tourism	70,108,847	73,451,885	72,750,638	77,541,112	76,966,235
Total--Ag. & Natural Resources	\$ 184,726,842	\$ 198,720,962	\$ 191,549,910	\$ 195,387,713	\$ 196,501,050

Schedule 2.1--Expenditures from All Funding Sources by Agency

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Transportation					
Department of Administration	10,433,784	10,436,519	10,434,600	10,434,600	--
Kansas Department of Transportation	984,172,447	1,247,127,406	1,294,424,089	901,693,104	1,166,282,223
Total--Transportation	\$ 994,606,231	\$ 1,257,563,925	\$ 1,304,858,689	\$ 912,127,704	\$ 1,166,282,223
Statewide IT Savings	--	(7,419,900)	--	(5,000,000)	(5,000,000)
A&M Savings Certification	--	(6,500,000)	--	--	--
Total Expenditures	\$15,124,269,010	\$15,896,845,426	\$15,800,302,178	\$15,318,557,958	\$15,831,400,491

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

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
General Government					
Department of Administration	71,947,010	111,181,469	123,345,350	119,654,893	125,396,682
Kansas Human Rights Commission	1,047,108	1,070,878	1,044,186	1,038,370	1,045,060
Board of Indigents Defense Services	25,927,322	26,852,291	26,214,899	26,548,448	27,494,934
Department of Commerce	--	6,570,000	2,800,000	2,800,000	557,000
Department of Revenue	13,046,466	16,907,484	15,320,381	15,216,212	15,330,936
Board of Tax Appeals	848,683	761,080	774,399	767,715	772,724
Governmental Ethics Commission	371,259	380,253	369,665	367,040	369,177
Office of the Governor	6,824,835	7,436,679	6,589,610	6,581,708	6,590,338
Attorney General	5,660,352	5,756,080	5,619,879	6,036,694	6,068,188
Secretary of State	--	29,833	--	--	--
Legislative Coordinating Council	509,404	559,523	538,739	533,617	545,799
Legislature	19,283,981	18,967,181	18,888,263	18,679,029	18,898,828
Legislative Research Department	3,577,822	3,605,875	3,522,108	3,488,216	3,545,202
Legislative Division of Post Audit	2,123,820	2,594,065	2,471,306	2,447,778	2,472,480
Revisor of Statutes	2,922,202	3,212,745	3,067,070	3,042,337	3,084,461
Judiciary	101,909,219	105,115,728	100,714,975	122,039,184	122,330,763
Total--General Government	\$ 255,999,483	\$ 311,001,164	\$ 311,280,830	\$ 329,241,241	\$ 334,502,572
Human Services					
Department for Aging & Disability Services	649,214,816	643,381,615	87,758,979	95,006,623	95,134,192
Kansas Neurological Institute	9,406,069	10,178,104	9,424,571	9,350,495	9,431,902
Larned State Hospital	47,204,418	56,872,967	48,927,912	48,610,645	48,975,306
Osawatomie State Hospital	22,795,150	23,481,573	13,457,204	13,412,334	13,480,888
Parsons State Hospital & Training Center	11,450,147	12,387,854	11,655,448	11,555,785	11,644,007
Subtotal--KDADS	\$ 740,070,600	\$ 746,302,113	\$ 171,224,114	\$ 177,935,882	\$ 178,666,295
Department for Children & Families	219,287,470	240,516,991	232,437,610	244,602,699	250,803,126
Health & Environment--Health	691,644,383	674,802,528	1,189,625,417	1,273,124,324	1,225,688,970
Department of Labor	314,545	299,460	302,592	300,304	301,726
Commission on Veterans Affairs	6,344,145	6,849,654	6,835,682	6,501,719	6,529,835
Kansas Guardianship Program	1,149,265	1,149,415	1,149,415	1,149,415	1,149,415
Total--Human Services	\$1,658,810,408	\$1,669,920,161	\$1,601,574,830	\$1,703,614,343	\$1,663,139,367
Education					
Department of Education	3,009,361,008	3,078,841,094	3,245,219,918	3,041,918,633	2,970,704,480
School for the Blind	5,303,584	5,392,238	5,308,417	5,265,749	5,303,512
School for the Deaf	8,682,249	8,793,201	8,696,488	8,620,992	8,694,468
Subtotal--Department of Education	\$3,023,346,841	\$3,093,026,533	\$3,259,224,823	\$3,055,805,374	\$2,984,702,460
Board of Regents	197,415,113	191,136,859	190,525,904	194,516,435	197,525,959
Emporia State University	29,810,819	30,750,258	30,336,743	30,247,999	30,325,925
Fort Hays State University	32,086,541	32,803,109	32,532,898	32,434,255	32,518,474
Kansas State University	99,136,520	97,347,640	99,701,245	95,415,086	95,666,797
Kansas State University--ESARP	44,927,198	46,061,563	45,677,617	45,580,597	45,668,583
KSU--Veterinary Medical Center	14,247,551	14,581,835	14,400,747	14,368,141	14,397,013
Pittsburg State University	34,196,658	35,370,128	34,456,070	34,373,195	34,451,975
University of Kansas	131,946,948	131,799,226	130,280,517	129,994,967	130,206,062
University of Kansas Medical Center	104,300,352	108,462,725	105,377,412	105,241,888	105,379,405
Wichita State University	72,046,788	71,680,924	70,838,088	70,666,341	70,828,132
Subtotal--Regents	\$ 760,114,488	\$ 759,994,267	\$ 754,127,241	\$ 752,838,904	\$ 756,968,325
Historical Society	3,463,309	4,241,607	4,151,054	4,124,079	4,146,627
State Library	4,042,473	3,860,928	3,842,753	3,831,561	3,838,968
Total--Education	\$3,790,967,111	\$3,861,123,335	\$4,021,345,871	\$3,816,599,918	\$3,749,656,380

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

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Public Safety					
Department of Corrections	159,741,196	166,834,131	165,934,316	166,632,474	171,381,529
El Dorado Correctional Facility	27,663,429	28,533,115	28,068,178	27,837,743	28,036,534
Ellsworth Correctional Facility	14,071,514	14,414,751	14,257,188	14,145,007	14,232,055
Hutchinson Correctional Facility	30,211,000	31,190,552	30,599,869	30,360,001	30,550,235
Lansing Correctional Facility	39,715,938	41,010,833	40,306,653	39,981,047	40,245,220
Larned Correctional Mental Health Facility	10,401,507	10,686,317	10,546,902	10,457,089	10,529,024
Norton Correctional Facility	15,148,301	15,683,709	15,379,301	15,253,051	15,372,218
Topeka Correctional Facility	14,538,566	14,950,305	14,742,965	14,617,974	14,718,341
Winfield Correctional Facility	12,696,685	13,077,585	12,861,996	12,763,264	12,848,001
Subtotal--Corrections	\$ 324,188,136	\$ 336,381,298	\$ 332,697,368	\$ 332,047,650	\$ 337,913,157
Kansas Juvenile Correctional Complex	14,454,455	15,946,754	22,882,875	22,725,438	22,853,733
Larned Juvenile Correctional Facility	8,139,104	7,020,539	--	--	--
Subtotal--Juvenile Justice	\$ 22,593,559	\$ 22,967,293	\$ 22,882,875	\$ 22,725,438	\$ 22,853,733
Adjutant General	8,212,489	8,267,760	8,058,912	7,620,014	6,931,544
Kansas Bureau of Investigation	21,450,529	23,864,292	22,694,423	22,562,574	22,664,807
Sentencing Commission	7,324,753	7,474,218	7,404,172	7,396,560	7,402,736
Total--Public Safety	\$ 383,769,466	\$ 398,954,861	\$ 393,737,750	\$ 392,352,236	\$ 397,765,977
Agriculture & Natural Resources					
Department of Agriculture	8,851,362	9,465,033	9,128,197	9,053,295	9,094,405
Health & Environment--Environment	4,349,292	4,282,516	4,177,311	3,932,603	3,962,258
Kansas State Fair	845,942	848,550	850,150	850,150	855,750
Kansas Water Office	1,120,859	902,363	867,443	859,109	864,844
Total--Ag. & Natural Resources	\$ 15,167,455	\$ 15,498,462	\$ 15,023,101	\$ 14,695,157	\$ 14,777,257
Transportation					
Department of Administration	10,433,784	10,436,519	10,434,600	10,434,600	--
Total--Transportation	\$ 10,433,784	\$ 10,436,519	\$ 10,434,600	\$ 10,434,600	\$ --
Statewide IT Savings	--	(7,419,900)	--	(5,000,000)	(5,000,000)
A&M Savings Certification	--	(6,500,000)	--	--	--
Total Expenditures	\$6,115,147,707	\$6,253,014,602	\$6,353,396,982	\$6,261,937,495	\$6,154,841,553

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

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Human Services					
Department for Aging & Disability Services					
Children's Mental Health Waiver	3,800,000	3,800,000	--	--	--
Department for Children & Families					
Children's Cabinet Accountability Fund	371,627	--	--	--	--
Child Care Services	5,033,679	5,033,679	5,033,679	--	--
Family Preservation	2,154,357	2,073,612	2,073,612	--	--
Child Care Quality Initiative	500,000	--	--	--	--
Early Childhood Block Grant	12,676,138	--	--	--	--
Autism Diagnosis	50,000	--	--	--	--
Total--Children & Families	\$ 20,785,801	\$ 7,107,291	\$ 7,107,291	\$ --	\$ --
Health & Environment--Health					
Healthy Start/Home Visitor	237,914	204,848	204,848	--	--
Infants & Toddlers Program	5,800,000	5,800,000	5,800,000	--	--
Smoking Prevention Grants	946,671	847,041	847,041	--	--
Newborn Hearing Aid Loaner Program	34,755	40,602	40,602	--	--
SIDS Network Grant	96,374	82,972	82,972	--	--
Total--KDHE--Health	\$ 7,115,714	\$ 6,975,463	\$ 6,975,463	\$ --	\$ --
Total--Human Services	\$ 31,701,515	\$ 17,882,754	\$ 14,082,754	\$ --	\$ --
Education					
Department of Education					
Children's Cabinet Accountability Fund	--	375,000	375,000	--	--
CIF Grants	--	15,782,562	15,782,786	--	--
Quality Initiative Infant & Toddlers	--	430,466	430,466	--	--
Autism Diagnosis	--	43,047	43,047	--	--
Parent Education	7,237,635	--	--	--	--
Kansas Reading Success	1,419,500	--	--	--	--
Pre-K Pilot	4,799,812	--	--	--	--
Total--Department of Education	\$ 13,456,947	\$ 16,631,075	\$ 16,631,299	\$ --	\$ --
Total--Education	\$ 13,456,947	\$ 16,631,075	\$ 16,631,299	\$ --	\$ --
Total Expenditures	\$ 45,158,462	\$ 34,513,829	\$ 30,714,053	\$ --	\$ --

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

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
General Government					
Department of Commerce					
Operating Grant	6,406,228	8,363,928	8,358,350	7,945,856	7,508,029
Older Kansans Employment Program	233,699	264,058	242,540	242,400	242,377
Rural Opportunity Zones Program	1,015,758	1,294,394	1,248,454	1,620,608	2,050,141
Senior Community Service Employment Prog.	6,058	14,011	7,635	7,565	7,565
Strong Military Bases Program	200,518	195,531	195,094	194,836	194,793
Governor's Council of Economic Advisors	169,324	186,373	193,275	192,953	192,905
Innovation Growth Program	396,980	--	--	--	--
Creative Arts Industries Commission	190,428	194,574	188,604	187,709	187,561
Public Broadcasting Grants	500,000	500,000	500,000	500,000	500,000
Total--Department of Commerce	\$ 9,118,993	\$ 11,012,869	\$ 10,933,952	\$ 10,891,927	\$ 10,883,371
Total--General Government	\$ 9,118,993	\$ 11,012,869	\$ 10,933,952	\$ 10,891,927	\$ 10,883,371
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	175,028	219,888	179,284	179,284	179,284
EPSCoR	993,265	993,265	993,265	993,265	993,265
Community College Competitive Grants	500,000	500,000	500,000	500,000	500,000
Total--Board of Regents	\$ 4,216,019	\$ 4,260,879	\$ 4,220,275	\$ 4,220,275	\$ 4,220,275
Kansas State University--ESARP					
Agriculture Experiment Stations	297,050	294,947	295,046	294,348	294,608
Total--Education	\$ 4,513,069	\$ 4,555,826	\$ 4,515,321	\$ 4,514,623	\$ 4,514,883
Agriculture & Natural Resources					
Department of Agriculture					
Agriculture Marketing Program	561,160	1,048,981	1,050,980	1,041,713	1,036,293
Department of Wildlife, Parks & Tourism					
Administration	1,780,245	1,798,885	1,771,984	1,762,465	1,754,462
Tourism Division	1,744,844	1,666,432	1,677,584	1,671,699	1,667,428
Parks Program	1,656,566	993,245	1,496,345	1,484,906	1,475,237
Total--Wildlife, Parks & Tourism	\$ 5,181,655	\$ 4,458,562	\$ 4,945,913	\$ 4,919,070	\$ 4,897,127
Total--Agriculture & Natural Resources	\$ 5,742,815	\$ 5,507,543	\$ 5,996,893	\$ 5,960,783	\$ 5,933,420
Total Expenditures	\$ 19,374,877	\$ 21,076,238	\$ 21,446,166	\$ 21,367,333	\$ 21,331,674

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

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 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	488,920	488,995	387,865	385,369	482,543
Water Use Study	30,000	163,298	64,368	64,368	72,600
Subbasin Water Resources Management	976,949	912,673	407,844	404,003	603,895
Water Resources Cost-Share	1,930,852	2,122,665	1,727,387	1,727,387	1,948,289
Nonpoint Source Pollution Assistance	2,035,689	1,994,463	1,503,015	1,502,429	1,857,200
Aid to Conservation Districts	2,101,294	2,092,637	2,000,000	2,000,000	2,092,637
Conservation Reserve Enhancement Program	465,380	249,423	177,324	176,312	198,496
Watershed Dam Construction	619,463	576,434	511,076	511,076	550,000
Water Quality Buffer Initiatives	201,419	356,901	88,662	88,662	200,000
Riparian & Wetland Program	154,826	159,095	135,343	135,343	152,651
Multipurpose Small Lakes	235,000	281,312	--	--	--
Total--Department of Agriculture	\$ 9,239,792	\$ 9,397,896	\$ 7,002,884	\$ 6,994,949	\$ 8,158,311
Health & Environment--Environment					
Contamination Remediation	687,142	687,575	681,737	600,665	685,461
Nonpoint Source Program	294,234	304,096	293,321	236,548	296,359
TMDL Initiatives	336,898	278,013	273,883	215,241	275,158
Watershed Rest. & Protect. Plans (WRAPS)	555,884	555,884	555,884	555,000	555,884
Total--KDHE--Environment	\$ 1,874,158	\$ 1,825,568	\$ 1,804,825	\$ 1,607,454	\$ 1,812,862
Kansas Water Office					
Assessment & Evaluation	530,213	639,755	500,000	500,000	450,000
GIS Data Base Development	112,306	112,306	50,000	50,000	--
MOU--Storage Operations & Maintenance	301,374	289,889	363,699	363,699	350,000
Stream Gaging	431,282	431,282	350,000	350,000	431,282
Technical Assistance to Water Users	380,709	486,302	325,000	325,000	325,000
Streambank Stabilization	400,000	400,000	--	--	--
Total--Kansas Water Office	\$ 2,155,884	\$ 2,359,534	\$ 1,588,699	\$ 1,588,699	\$ 1,556,282
Total--Agriculture & Natural Resources	\$ 13,269,834	\$ 13,582,998	\$ 10,396,408	\$ 10,191,102	\$ 11,527,455
Total Expenditures	\$ 13,296,675	\$ 13,609,839	\$ 10,423,249	\$ 10,217,943	\$ 11,554,296

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

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
General Government					
Department of Administration					
Public Broadcasting Bonds	103,061	440,862	440,057	440,057	437,375
Statehouse Renovation Bonds	2,635,144	91,008	--	--	--
KPERS Pension Obligation Bonds	33,387,787	33,057,308	33,057,308	35,698,913	35,701,595
Total--Department of Administration	\$ 36,125,992	\$ 33,589,178	\$ 33,497,365	\$ 36,138,970	\$ 36,138,970
Total--General Government	\$ 36,125,992	\$ 33,589,178	\$ 33,497,365	\$ 36,138,970	\$ 36,138,970
Education					
Department of Education					
KPERS-School Employer Contribution	29,574,659	35,430,948	35,430,948	39,883,000	40,084,000
Total--Education	\$ 29,574,659	\$ 35,430,948	\$ 35,430,948	\$ 39,883,000	\$ 40,084,000
Total Expenditures	\$ 65,700,651	\$ 69,020,126	\$ 68,928,313	\$ 76,021,970	\$ 76,222,970

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

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
General Government					
Department of Administration	97,549,319	112,476,754	111,433,065	110,364,338	108,019,298
Kansas Corporation Commission	19,405,998	22,657,940	22,572,546	22,419,905	22,689,120
Citizens Utility Ratepayer Board	748,223	973,787	960,147	954,806	971,515
Kansas Human Rights Commission	1,378,950	1,401,515	1,451,967	1,442,364	1,466,231
Board of Indigents Defense Services	26,710,462	27,460,984	26,820,899	27,154,448	28,100,934
Health Care Stabilization	5,824,554	7,706,014	7,716,738	7,700,451	8,156,784
Pooled Money Investment Board	622,146	671,008	675,743	671,069	686,485
Kansas Public Employees Retirement Sys.	49,897,520	45,046,964	46,610,099	46,507,676	48,004,142
Department of Commerce	25,602,883	27,407,533	26,150,875	25,603,577	25,168,724
Kansas Lottery	296,232,690	305,194,563	341,995,318	330,933,722	334,182,276
Kansas Racing & Gaming Commission	6,386,547	8,887,688	8,987,341	8,914,616	9,006,947
Department of Revenue	86,161,947	91,641,598	85,799,402	85,291,887	85,600,286
Board of Tax Appeals	1,605,152	1,847,916	1,823,836	1,808,993	1,829,401
Abstracters Board of Examiners	22,500	26,348	25,702	25,702	25,702
Board of Accountancy	360,115	368,752	383,112	381,112	384,696
Office of the State Bank Commissioner	10,166,804	10,922,729	10,956,770	10,863,249	11,388,630
Board of Barbering	163,244	173,262	187,070	--	--
Behavioral Sciences Regulatory Board	649,313	733,843	754,454	750,560	768,748
Board of Cosmetology	960,584	992,730	1,003,714	1,111,207	1,115,783
Department of Credit Unions	1,023,683	1,185,360	1,186,140	1,176,846	1,200,896
Kansas Dental Board	388,081	410,851	415,000	413,227	417,965
Governmental Ethics Commission	591,555	642,198	622,017	617,382	630,786
Board of Healing Arts	5,593,043	4,894,802	5,286,694	5,251,361	5,375,052
Hearing Instruments Board of Examiners	25,584	31,933	26,442	26,442	26,290
Board of Mortuary Arts	262,561	309,948	292,617	290,562	319,588
Board of Nursing	2,407,320	2,778,119	2,901,859	2,884,576	2,935,536
Board of Examiners in Optometry	129,238	176,622	152,311	162,996	164,218
Board of Pharmacy	1,222,327	1,400,962	1,219,030	1,427,194	1,459,085
Real Estate Appraisal Board	244,547	322,595	317,312	315,739	319,122
Kansas Real Estate Commission	1,109,288	1,157,621	1,154,460	1,147,872	1,141,589
Office of the Securities Commissioner	3,056,198	3,189,775	3,481,641	--	--
Board of Technical Professions	557,919	711,356	714,381	711,520	750,945
Board of Veterinary Examiners	--	333,187	348,074	345,891	353,808
Office of the Governor	2,926,825	3,759,025	3,251,668	3,241,587	3,177,919
Attorney General	16,102,193	16,720,936	16,492,503	16,778,220	16,805,992
Insurance Department	9,844,120	10,717,130	11,088,135	13,817,416	14,133,037
Secretary of State	4,640,249	5,592,358	5,562,871	5,534,476	5,530,861
State Treasurer	3,572,724	4,055,318	4,170,033	4,146,223	4,197,790
Legislative Coordinating Council	509,404	559,523	538,739	533,617	545,799
Legislature	19,176,103	18,967,181	18,888,263	18,679,029	18,898,828
Legislative Research Department	3,589,824	3,605,875	3,522,108	3,488,216	3,545,202
Legislative Division of Post Audit	2,123,820	2,594,065	2,471,306	2,447,778	2,472,480
Revisor of Statutes	2,922,202	3,212,745	3,067,070	3,042,337	3,084,461
Judiciary	128,635,385	134,172,133	134,106,006	155,263,863	154,625,108
Judicial Council	507,539	576,419	573,233	568,665	583,915
Total--General Government	\$ 841,610,683	\$ 888,669,965	\$ 918,158,711	\$ 925,212,717	\$ 930,261,974
Human Services					
Department for Aging & Disability Services	68,823,478	66,127,803	61,753,539	64,532,717	64,580,982
Kansas Neurological Institute	24,921,751	25,572,628	24,864,983	24,679,616	24,748,255
Larned State Hospital	56,398,179	65,284,143	57,351,910	56,985,250	57,348,530
Osawatomie State Hospital	32,809,954	32,695,967	20,141,276	20,067,434	19,533,742
Parsons State Hospital & Training Center	26,089,098	26,856,268	26,157,904	25,950,439	26,032,431
Subtotal--KDADS	\$ 209,042,460	\$ 216,536,809	\$ 190,269,612	\$ 192,215,456	\$ 192,243,940

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

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Department for Children & Families	223,204,326	239,024,854	223,105,388	219,526,648	218,231,609
Health & Environment--Health	203,622,900	245,011,850	207,467,915	206,839,561	201,027,234
Department of Labor	35,850,286	38,780,745	37,735,986	37,484,552	35,692,575
Commission on Veterans Affairs	19,882,626	21,078,775	20,751,194	20,849,170	21,345,079
Kansas Guardianship Program	1,149,265	1,149,415	1,149,415	1,149,415	1,149,415
Total--Human Services	\$ 692,751,863	\$ 761,582,448	\$ 680,479,510	\$ 678,064,802	\$ 669,689,852
Education					
Department of Education	44,539,694	47,539,067	46,908,702	46,730,097	45,411,071
School for the Blind	6,099,245	6,146,887	6,044,816	6,000,441	5,939,350
School for the Deaf	9,255,856	9,793,313	9,522,533	9,446,068	9,435,792
Subtotal--Department of Education	\$ 59,894,795	\$ 63,479,267	\$ 62,476,051	\$ 62,176,606	\$ 60,786,213
Board of Regents	7,915,045	7,270,491	7,046,188	7,032,145	7,051,603
Emporia State University	74,249,128	80,562,807	79,224,926	79,064,680	79,266,351
Fort Hays State University	96,552,119	99,158,272	100,156,123	99,940,544	101,431,828
Kansas State University	456,384,225	497,129,099	493,321,506	488,862,749	485,134,654
Kansas State University--ESARP	124,391,605	131,734,361	130,234,776	130,024,849	130,328,731
KSU--Veterinary Medical Center	47,246,475	49,968,462	50,156,919	50,042,031	50,134,207
Pittsburg State University	90,562,782	95,567,738	94,694,105	94,516,982	94,552,109
University of Kansas	652,070,826	651,222,092	661,778,895	660,963,506	675,016,418
University of Kansas Medical Center	317,511,620	358,743,435	340,909,590	340,513,925	342,684,865
Wichita State University	252,936,414	266,465,018	263,041,476	262,664,034	261,712,524
Subtotal--Regents	\$ 2,119,820,239	\$ 2,237,821,775	\$ 2,220,564,504	\$ 2,213,625,445	\$ 2,227,313,290
Historical Society	5,030,227	5,606,634	5,577,576	5,539,617	5,534,968
State Library	4,396,478	4,349,873	4,292,787	4,278,817	4,264,686
Total--Education	\$ 2,189,141,739	\$ 2,311,257,549	\$ 2,292,910,918	\$ 2,285,620,485	\$ 2,297,899,157
Public Safety					
Department of Corrections	118,033,579	119,606,716	119,180,642	122,781,588	125,738,333
El Dorado Correctional Facility	27,701,785	28,552,147	28,088,178	27,857,743	28,056,534
Ellsworth Correctional Facility	14,092,462	14,474,364	14,323,198	14,210,571	14,297,546
Hutchinson Correctional Facility	30,417,072	31,374,043	30,795,168	30,553,733	30,746,983
Lansing Correctional Facility	40,034,420	41,350,833	40,626,653	40,301,047	40,565,220
Larned Correctional Mental Health Facility	10,394,176	10,695,667	10,546,902	10,457,089	10,529,024
Norton Correctional Facility	15,150,805	15,838,347	15,540,137	15,412,502	15,494,141
Topeka Correctional Facility	14,778,477	15,277,358	15,184,270	15,056,511	15,144,845
Winfield Correctional Facility	12,952,542	13,355,872	13,138,523	13,037,196	13,121,828
Subtotal--Corrections	\$ 283,555,318	\$ 290,525,347	\$ 287,423,671	\$ 289,667,980	\$ 293,694,454
Kansas Juvenile Correctional Complex	14,755,164	16,414,803	23,329,894	23,172,457	23,300,752
Larned Juvenile Correctional Facility	8,207,636	7,117,624	--	--	--
Subtotal--Juvenile Justice	\$ 22,962,800	\$ 23,532,427	\$ 23,329,894	\$ 23,172,457	\$ 23,300,752
Adjutant General	28,805,687	28,697,365	27,773,254	28,660,154	27,515,590
Emergency Medical Services Board	1,146,283	1,270,446	1,290,931	1,389,893	1,390,700
State Fire Marshal	5,029,777	5,464,670	5,390,808	5,437,514	5,440,905
Highway Patrol	74,829,740	81,019,439	81,753,313	81,610,901	82,737,339
Kansas Bureau of Investigation	30,709,719	32,696,524	31,409,089	32,050,829	32,087,632
Comm. on Peace Officers Stand. & Training	868,020	601,992	595,508	593,104	621,302
Sentencing Commission	891,204	1,357,436	1,100,649	1,092,417	1,023,409
Total--Public Safety	\$ 448,798,548	\$ 465,165,646	\$ 460,067,117	\$ 463,675,249	\$ 467,812,083
Agriculture & Natural Resources					
Department of Agriculture	35,546,688	39,796,494	38,882,257	38,656,132	39,173,235
Health & Environment--Environment	51,521,012	56,297,053	55,611,870	54,921,637	55,289,452

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

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Kansas State Fair	5,171,847	5,314,416	5,178,462	5,158,565	5,193,645
Kansas Water Office	10,088,416	8,504,756	6,589,529	6,573,997	6,569,976
Department of Wildlife, Parks & Tourism	56,923,622	59,655,817	60,089,238	64,879,712	64,446,835
Total--Ag. & Natural Resources	\$ 159,251,585	\$ 169,568,536	\$ 166,351,356	\$ 170,190,043	\$ 170,673,143
Transportation					
Department of Administration	1,053,784	621,519	204,600	204,600	--
Kansas Department of Transportation	258,056,350	289,432,365	285,603,190	284,697,119	283,157,878
Total--Transportation	\$ 259,110,134	\$ 290,053,884	\$ 285,807,790	\$ 284,901,719	\$ 283,157,878
Statewide IT Savings	--	(7,419,900)	--	(5,000,000)	(5,000,000)
A&M Savings Certification	--	(6,500,000)	--	--	--
Total Expenditures	\$ 4,590,664,552	\$ 4,872,378,128	\$ 4,803,775,402	\$ 4,802,665,015	\$ 4,814,494,087

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

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
General Government					
Department of Administration	64,887,263	81,923,767	81,793,148	78,102,691	76,314,479
Kansas Human Rights Commission	1,047,108	1,070,878	1,044,186	1,038,370	1,045,060
Board of Indigents Defense Services	25,927,322	26,852,291	26,214,899	26,548,448	27,494,934
Department of Revenue	12,885,714	16,907,484	15,320,381	15,216,212	15,330,936
Board of Tax Appeals	848,683	761,080	774,399	767,715	772,724
Governmental Ethics Commission	371,259	380,253	369,665	367,040	369,177
Office of the Governor	2,211,486	2,905,062	2,389,202	2,381,300	2,415,795
Attorney General	4,723,270	4,820,980	4,684,779	5,051,594	5,083,088
Secretary of State	--	29,833	--	--	--
Legislative Coordinating Council	509,404	559,523	538,739	533,617	545,799
Legislature	19,176,103	18,967,181	18,888,263	18,679,029	18,898,828
Legislative Research Department	3,577,822	3,605,875	3,522,108	3,488,216	3,545,202
Legislative Division of Post Audit	2,123,820	2,594,065	2,471,306	2,447,778	2,472,480
Revisor of Statutes	2,922,202	3,212,745	3,067,070	3,042,337	3,084,461
Judiciary	101,909,219	105,115,728	100,714,975	122,039,184	122,330,763
Total--General Government	\$ 243,120,675	\$ 269,706,745	\$ 261,793,120	\$ 279,703,531	\$ 279,703,726
Human Services					
Department for Aging & Disability Services	31,404,909	31,753,981	27,082,890	30,449,652	30,577,221
Kansas Neurological Institute	9,304,374	10,155,104	9,424,571	9,350,495	9,431,902
Larned State Hospital	47,138,549	56,849,435	48,902,212	48,584,945	48,947,092
Osawatomie State Hospital	22,790,968	23,398,573	13,427,204	13,382,334	13,450,888
Parsons State Hospital & Training Center	11,399,956	12,377,047	11,655,448	11,555,785	11,644,007
Subtotal--KDADS	\$ 122,038,756	\$ 134,534,140	\$ 110,492,325	\$ 113,323,211	\$ 114,051,110
Department for Children & Families	92,524,771	99,043,995	94,693,825	93,238,596	93,335,549
Health & Environment--Health	14,797,527	17,962,548	17,283,207	16,457,223	16,513,715
Department of Labor	314,545	299,460	302,592	300,304	301,726
Commission on Veterans Affairs	5,689,492	6,239,754	6,135,682	5,801,719	5,879,870
Kansas Guardianship Program	1,149,265	1,149,415	1,149,415	1,149,415	1,149,415
Total--Human Services	\$ 236,514,356	\$ 259,229,312	\$ 230,057,046	\$ 230,270,468	\$ 231,231,385
Education					
Department of Education	13,220,867	15,328,327	15,222,259	16,468,733	16,538,535
School for the Blind	5,303,531	5,392,238	5,308,417	5,265,749	5,303,512
School for the Deaf	8,675,975	8,793,201	8,696,488	8,620,992	8,694,468
Subtotal--Department of Education	\$ 27,200,373	\$ 29,513,766	\$ 29,227,164	\$ 30,355,474	\$ 30,536,515
Board of Regents	4,734,707	4,437,428	4,246,128	4,236,659	4,246,183
Emporia State University	29,237,249	30,665,058	30,251,543	30,162,799	30,240,725
Fort Hays State University	32,023,541	32,740,109	32,469,898	32,371,255	32,455,474
Kansas State University	98,050,832	97,346,827	98,400,432	95,414,273	95,665,984
Kansas State University--ESARP	44,919,313	46,054,199	45,670,253	45,573,233	45,661,219
KSU--Veterinary Medical Center	13,721,440	14,181,835	14,000,747	13,968,141	13,997,013
Pittsburg State University	33,959,869	34,830,014	33,913,807	33,830,932	33,907,458
University of Kansas	129,462,224	130,427,226	127,908,517	127,622,967	127,724,062
University of Kansas Medical Center	96,729,997	98,714,116	95,661,952	95,526,428	95,660,504
Wichita State University	71,149,663	71,570,924	70,728,088	70,556,341	70,718,132
Subtotal--Regents	\$ 553,988,835	\$ 560,967,736	\$ 553,251,365	\$ 549,263,028	\$ 550,276,754
Historical Society	3,192,501	3,880,582	3,840,553	3,813,578	3,836,126
State Library	2,637,732	2,503,182	2,541,401	2,530,209	2,541,190
Total--Education	\$ 587,019,441	\$ 596,865,266	\$ 588,860,483	\$ 585,962,289	\$ 587,190,585

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

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Public Safety					
Department of Corrections	106,432,100	110,074,988	109,491,284	110,189,442	114,898,497
El Dorado Correctional Facility	27,645,218	28,531,547	28,068,178	27,837,743	28,036,534
Ellsworth Correctional Facility	14,058,958	14,407,627	14,256,338	14,144,157	14,231,205
Hutchinson Correctional Facility	30,159,316	31,190,552	30,599,869	30,360,001	30,550,235
Lansing Correctional Facility	39,684,420	41,010,833	40,306,653	39,981,047	40,245,220
Larned Correctional Mental Health Facility	10,394,190	10,684,667	10,546,902	10,457,089	10,529,024
Norton Correctional Facility	15,141,559	15,677,435	15,379,301	15,253,051	15,372,218
Topeka Correctional Facility	14,532,061	14,944,031	14,742,965	14,617,974	14,718,341
Winfield Correctional Facility	12,683,388	13,077,585	12,861,996	12,763,264	12,848,001
Subtotal--Corrections	\$ 270,731,210	\$ 279,599,265	\$ 276,253,486	\$ 275,603,768	\$ 281,429,275
Kansas Juvenile Correctional Complex	14,421,320	15,943,044	22,882,825	22,725,388	22,853,683
Larned Juvenile Correctional Facility	8,110,808	7,020,539	--	--	--
Subtotal--Juvenile Justice	\$ 22,532,128	\$ 22,963,583	\$ 22,882,825	\$ 22,725,388	\$ 22,853,683
Adjutant General	6,222,651	6,007,731	5,319,573	5,910,157	5,164,414
Kansas Bureau of Investigation	19,262,957	21,649,654	20,424,423	20,292,574	20,284,807
Sentencing Commission	761,079	966,574	832,360	824,748	879,932
Total--Public Safety	\$ 319,510,025	\$ 331,186,807	\$ 325,712,667	\$ 325,356,635	\$ 330,612,111
Agriculture & Natural Resources					
Department of Agriculture	8,851,362	9,465,033	9,093,197	9,018,295	9,059,905
Health & Environment--Environment	4,349,292	4,282,516	4,177,311	3,932,603	3,962,258
Kansas State Fair	285,942	263,550	240,150	240,150	215,750
Kansas Water Office	1,120,859	902,363	867,443	859,109	864,844
Total--Ag. & Natural Resources	\$ 14,607,455	\$ 14,913,462	\$ 14,378,101	\$ 14,050,157	\$ 14,102,757
Transportation					
Department of Administration	1,053,784	621,519	204,600	204,600	--
Total--Transportation	\$ 1,053,784	\$ 621,519	\$ 204,600	\$ 204,600	\$ --
Statewide IT Savings	--	(7,419,900)	--	(5,000,000)	(5,000,000)
A&M Savings Certification	--	(6,500,000)	--	--	--
Total Expenditures	\$ 1,401,825,736	\$ 1,458,603,211	\$ 1,421,006,017	\$ 1,430,547,680	\$ 1,437,840,564

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

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
General Government					
Department of Administration					
Federal Flood Control Act Payments	--	274,011	--	274,011	274,011
Kansas Corporation Commission					
ARRA Energy Aid to Locals	120,000	--	--	--	--
Facility Conservation Improvement	11,846	--	--	--	--
Total--KCC	\$ 131,846	\$ --	\$ --	\$ --	\$ --
Department of Commerce					
Workforce Services	1,119	--	1,000	1,000	1,000
Community Development Block Grant	23,085,303	11,619,700	17,859,300	17,859,300	17,759,300
Total--Department of Commerce	\$ 23,086,422	\$ 11,619,700	\$ 17,860,300	\$ 17,860,300	\$ 17,760,300
Kansas Lottery					
Expanded Lottery Act Payments	10,933,632	11,313,000	12,726,000	12,300,000	12,354,000
Department of Revenue					
Sand Royalties	14,878	20,000	20,000	20,000	20,000
County Treasurer Vehicle Licensing	218,400	214,506	214,506	214,506	214,506
Oil & Gas Valuation Depletion Trust	14,894,654	--	--	--	--
Special County Mineral Prod. Taxes	3,803,307	2,650,000	2,650,000	2,650,000	2,650,000
County Drug Tax Enforcement	780,149	800,000	800,000	800,000	800,000
Total--Department of Revenue	\$ 19,711,388	\$ 3,684,506	\$ 3,684,506	\$ 3,684,506	\$ 3,684,506
Office of the Governor					
Domestic Violence Grants	5,727	--	--	--	--
Federal & Other Grant Programs	1,710,738	2,375,218	2,587,845	2,587,845	2,844,833
Total--Office of the Governor	\$ 1,716,465	\$ 2,375,218	\$ 2,587,845	\$ 2,587,845	\$ 2,844,833
Attorney General					
D.A.R.E. Training	24,300	25,000	25,000	25,000	25,000
Sexually Violent Predator Determinations	--	--	--	50,000	50,000
Total--Attorney General	\$ 24,300	\$ 25,000	\$ 25,000	\$ 75,000	\$ 75,000
Insurance Department					
Firefighter Association Grants	13,488,828	13,900,000	14,000,000	14,000,000	14,000,000
State Treasurer					
Tax Increment Financing Rev. Replace.	991,827	1,000,000	1,000,000	1,000,000	1,000,000
Judiciary					
Court Appointed Special Advocates	191,809	191,809	191,191	191,191	191,191
Total--General Government	\$ 70,276,517	\$ 44,383,244	\$ 52,074,842	\$ 51,972,853	\$ 52,183,841
Human Services					
Department for Aging & Disability Services					
Nutrition Grants	4,798,887	4,445,388	4,445,388	4,445,388	4,445,388
General Community Grants	4,521,195	3,657,908	3,657,908	3,657,908	3,657,908
Total--Aging & Disability Services	\$ 9,320,082	\$ 8,103,296	\$ 8,103,296	\$ 8,103,296	\$ 8,103,296
Health & Environment--Health					
Aid to Local Health Departments	4,668,022	4,675,022	4,675,022	4,675,022	4,675,022
General Health Programs	2,843,841	2,826,661	2,826,661	2,826,661	2,898,661
Other Federal Aid	19,494,091	7,188,707	6,898,792	6,898,792	6,663,561
Teen Pregnancy Prevention	259,945	314,633	284,633	284,633	284,633
Smoking Prevention Programs	525,845	476,029	476,029	476,029	476,029
Mothers & Infants Health Program	13,820,173	13,821,425	13,822,375	13,822,375	13,822,375

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

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
KDHE--Health, Cont'd.					
Healthy Start	235,570	202,503	202,503	202,503	202,503
Immunization Programs	947,220	1,102,278	1,052,018	1,002,018	1,002,018
Infant & Toddler Program	2,692,579	2,669,789	2,670,139	2,670,139	2,670,139
Child Care & Development	3,147,049	2,935,056	2,885,234	2,885,234	2,895,296
Total--KDHE--Health	\$ 48,634,335	\$ 36,212,103	\$ 35,793,406	\$ 35,743,406	\$ 35,590,237
Total--Human Services	\$ 57,954,417	\$ 44,315,399	\$ 43,896,702	\$ 43,846,702	\$ 43,693,533
Education					
Department of Education					
Block Grant to Districts	3,287,055,334	2,861,520,411	3,041,901,445	--	--
General State Aid	--	--	--	2,575,420,872	2,536,120,472
Extraordinary Needs State Aid	9,363,597	--	13,000,000	--	--
Supplemental General State Aid	--	470,625,852	466,990,748	470,625,852	470,625,852
Capital Outlay State Aid	--	58,703,910	50,780,296	58,703,910	58,703,910
State Match for Ft. Riley School Const.	409,541	--	--	--	--
KPERS-School--USDs	--	--	--	261,569,312	259,742,946
KPERS-School--Com. Coll. & Interloc.	41,412,713	38,815,454	58,759,606	42,047,457	41,753,868
Special Education Services Aid	534,914,842	537,263,383	535,773,015	535,773,015	535,773,015
Governor's Teaching Excellence Awards	228,886	292,000	292,000	292,000	292,000
Juvenile Detention Grants	4,542,828	4,771,500	4,771,500	4,771,500	4,771,500
Deaf-Blind Program Aid	96,878	110,000	110,000	110,000	110,000
School Food Assistance	156,775,150	161,417,467	166,058,461	166,058,461	170,863,459
Discretionary Grants	180,731	180,731	180,731	180,731	180,731
Technical Education Transportation	652,608	650,000	650,000	650,000	650,000
Pre-K Program	7,237,635	--	--	--	--
Infant & Toddler Program (Tiny K)	2,262,864	--	--	--	--
Children's Programs--TANF	--	9,185,810	9,185,810	9,185,810	9,185,810
Alcohol & Drug Abuse Programs	381,553	--	--	--	--
School Safety Programs	809,317	1,513,000	1,662,000	1,662,000	1,662,000
Student Support & Academic Enrichment	--	--	3,448,055	3,448,055	3,448,055
Bond & Interest Aid	163,341,697	181,000,000	195,500,000	195,500,000	203,500,000
Education Research Grants	1,230,856	1,772,454	1,772,454	1,772,454	1,772,454
Vocational Education--Title II	4,748,317	4,750,000	4,750,000	4,750,000	4,750,000
Elementary & Secondary Ed. Prog.	119,064,941	126,946,692	122,655,067	122,655,067	122,280,067
21st Century Community Learning Ctrs.	6,727,665	7,240,219	3,900,000	3,900,000	5,400,000
Rural & Low Income Schools	650,548	669,050	514,437	514,437	514,437
Language Assistance Grants	4,066,090	4,018,957	4,681,407	4,681,407	4,681,407
Improving Teacher Quality	16,084,126	16,860,295	16,810,453	16,810,453	16,810,453
Total--Department of Education	\$ 4,362,238,717	\$ 4,488,307,185	\$ 4,704,147,485	\$ 4,481,082,793	\$ 4,453,592,436
Board of Regents					
Washburn University Operating Grant	11,900,920	11,424,883	11,424,883	11,424,883	11,424,883
Adult Basic Education	4,451,825	4,693,750	4,693,750	4,693,750	4,693,750
Technical Equipment	398,475	382,536	382,536	382,536	382,536
Technical Innovation & Internships	175,028	219,888	179,284	179,284	179,284
Vocational Education Capital Outlay	2,619,311	2,616,448	2,616,448	2,616,448	2,616,448
Career/Tech. Education Basic Grant	5,401,902	5,450,000	5,450,000	5,450,000	5,450,000
Non-Tiered Course Credit Hour Grant	76,496,329	73,436,476	73,436,476	73,436,476	73,436,476
Postsecondary Tiered Tech Ed. St. Aid	58,300,961	55,968,922	55,968,922	55,968,922	55,968,922
Technical Education Tuition Program	20,750,000	20,750,000	20,750,000	20,750,000	20,750,000
Nursing Faculty & Supplies Grant	1,068,326	1,015,705	1,015,705	1,015,705	1,015,705
Truck Driver Training	76,000	80,000	80,000	80,000	80,000
Motorcycle Safety	61,500	62,000	62,000	62,000	62,000
Incentive for Technical Education	49,412	50,000	50,000	50,000	50,000

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

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Board of Regents, Cont'd.					
Faculty of Distinction Program Fund	13,224	37,855	57,000	57,000	85,000
Performance Based Incentives	138,540	125,000	125,000	125,000	125,000
Other Aid Programs	83,000	--	--	--	--
Total--Board of Regents	\$ 181,984,753	\$ 176,313,463	\$ 176,292,004	\$ 176,292,004	\$ 176,320,004
Fort Hays State University					
Research Grants	638,821	--	--	--	--
Kansas State University					
Educational Aid	37,283	44,059	44,059	44,059	44,059
Kansas State University--ESARP					
Research Grants	149,879	152,198	152,198	152,198	152,198
Wichita State University					
Research Grants	12,707	12,707	12,707	12,707	12,707
Subtotal--Regents	\$ 182,823,443	\$ 176,522,427	\$ 176,500,968	\$ 176,500,968	\$ 176,528,968
Historical Society					
Cultural Heritage Center	8,504	10,000	10,000	10,000	10,000
Shawnee Indian Mission	--	36,000	26,000	26,000	16,000
Historic Preservation Aid	74,495	80,000	80,000	80,000	80,000
Heritage Trust Fund	78,204	80,000	80,000	80,000	80,000
Total--Historical Society	\$ 161,203	\$ 206,000	\$ 196,000	\$ 196,000	\$ 186,000
State Library					
Talking Books--READ Equipment	67,864	67,864	67,864	67,864	67,864
InterLibrary Loan Development	162,000	162,000	162,000	162,000	162,000
Grants to Libraries	1,174,877	1,127,882	1,071,488	1,071,488	1,067,914
Federal Library Services & Technology	103,483	129,213	129,213	129,213	129,213
Total--State Library	\$ 1,508,224	\$ 1,486,959	\$ 1,430,565	\$ 1,430,565	\$ 1,426,991
Total--Education	\$ 4,546,731,587	\$ 4,666,522,571	\$ 4,882,275,018	\$ 4,659,210,326	\$ 4,631,734,395
Public Safety					
Department of Corrections					
Adult Community Corrections Grants	21,267,991	22,492,277	22,492,277	22,492,277	22,492,277
Juv. Justice Delinquency Prevention	112,406	3,333,333	666,667	666,667	407,423
Juv. Accountability Block Grants	291	25,000	25,000	25,000	25,000
Reinvestment Assistance Grants	12,233	--	--	--	--
Juvenile Purchase of Service	1,531,577	1,400,000	1,400,000	1,400,000	1,400,000
Juv. Grad. Sanctions & Prevention Grants	20,058,009	19,294,629	20,383,874	20,383,874	20,383,874
Juvenile Detention Center Grants	2,747,463	3,522,121	3,522,121	3,522,121	3,522,121
Total--Department of Corrections	\$ 45,729,970	\$ 50,067,360	\$ 48,489,939	\$ 48,489,939	\$ 48,230,695
Adjutant General					
FEMA Grants--Public Assistance	9,418,949	5,437,110	9,225,000	9,225,000	6,731,000
FEMA Grants--Hazard Mitigation	2,983,578	600,000	1,350,000	1,350,000	350,000
Federal Fire Assistance	--	150,000	150,000	150,000	--
State Disaster Match	1,054,544	755,362	1,295,000	265,518	309,518
Federal Haz. Mat. Emerg. Preparedness	248,007	351,682	351,682	351,682	351,682
Federal Emerg. Mgt. Performance Grt.	1,485,320	1,621,628	1,621,628	1,621,628	1,621,628
Federal Pre-Disaster Mitigation	345,769	--	--	--	--
Total--Adjutant General	\$ 15,536,167	\$ 8,915,782	\$ 13,993,310	\$ 12,963,828	\$ 9,363,828
State Fire Marshal					
Local Fire Department Grants	--	200,000	200,000	200,000	200,000

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

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Emergency Medical Services Board					
Revolving Grant Program	351,014	366,921	343,250	343,250	340,250
Training for Underserved Areas	344,266	300,000	300,000	300,000	300,000
Total--Emergency Medical Services	\$ 695,280	\$ 666,921	\$ 643,250	\$ 643,250	\$ 640,250
Highway Patrol					
Homeland Security Grants	3,321,838	1,328,231	2,999,862	2,999,862	2,999,862
Kansas Bureau of Investigation					
Drug Trafficking Federal Grant	1,518,415	1,169,286	1,169,300	1,169,300	1,169,300
Overtime for Investigations	39,759	203,151	195,539	195,539	55,901
Total--KBI	\$ 1,558,174	\$ 1,372,437	\$ 1,364,839	\$ 1,364,839	\$ 1,225,201
Comm. on Peace Officers Stand. & Training					
Local Law Enforce Reimbursement	--	214,744	208,171	208,171	208,171
Total--Public Safety	\$ 66,841,429	\$ 62,765,475	\$ 67,899,371	\$ 66,869,889	\$ 62,868,007
Agriculture & Natural Resources					
Department of Agriculture					
Watershed Dam Planning Construction	336,084	--	--	--	--
Lake Restoration	235,000	--	--	--	--
Aid to Conservation Districts	2,101,294	2,092,637	2,000,000	2,000,000	2,092,637
Total--Department of Agriculture	\$ 2,672,378	\$ 2,092,637	\$ 2,000,000	\$ 2,000,000	\$ 2,092,637
Health & Environment--Environment					
Waste Management Aid	516,410	635,350	635,350	635,350	635,350
Air Pollution Control Program Aid	634,498	707,840	707,840	707,840	707,840
Nonpoint Source Federal Aid	1,067,540	1,067,558	1,067,558	1,067,558	1,067,558
Other Federal Aid	68,540	1,068,540	1,068,540	1,068,540	1,068,540
Total--KDHE--Environment	\$ 2,286,988	\$ 3,479,288	\$ 3,479,288	\$ 3,479,288	\$ 3,479,288
Kansas Water Office					
Technical Assistance to Water Users	36,146	--	--	--	--
Department of Wildlife, Parks & Tourism					
Land & Water Conservation Program	86,670	150,000	150,000	150,000	150,000
Community Fisheries Assistance Program	142,637	250,000	86,970	86,970	86,970
National Recreational Trails Program	137,000	900,000	900,000	900,000	900,000
Boating Safety	--	50,000	50,000	50,000	50,000
River Access	--	--	222,430	222,430	222,430
Total--Wildlife, Parks & Tourism	\$ 366,307	\$ 1,350,000	\$ 1,409,400	\$ 1,409,400	\$ 1,409,400
Total--Ag. & Natural Resources	\$ 5,361,819	\$ 6,921,925	\$ 6,888,688	\$ 6,888,688	\$ 6,981,325
Transportation					
Kansas Department of Transportation					
Connecting Links Payments	2,549,700	3,360,000	3,360,000	3,360,000	3,360,000
County Equalization Aid Adjustment	2,500,000	2,500,000	2,500,000	2,500,000	2,500,000
Special City & County Highway Aid	147,323,382	148,393,564	146,787,877	148,548,080	149,886,532
Federal Highway Safety	916,244	1,000,000	1,000,000	1,000,000	1,000,000
Metropolitan Transportation Planning	824,461	3,574,019	2,681,767	2,681,767	2,739,167
State Coordinated Public Transportation	6,017,263	19,492,689	11,000,000	11,000,000	11,000,000
Aviation Grants	4,864,547	5,109,733	5,000,000	5,000,000	5,000,000
Safe Routes to Schools	45,000	855,496	855,496	855,496	855,496
Federal Fund Exchange Program	42,402,376	30,000,000	30,000,000	30,000,000	30,000,000
Transportation Grants	1,099,642	11,281	11,507	11,507	11,748
Total--Dept. of Transportation	\$ 208,542,615	\$ 214,296,782	\$ 203,196,647	\$ 204,956,850	\$ 206,352,943
Total--Transportation	\$ 208,542,615	\$ 214,296,782	\$ 203,196,647	\$ 204,956,850	\$ 206,352,943
Total--Aid to Local Governments	\$ 4,955,708,384	\$ 5,039,205,396	\$ 5,256,231,268	\$ 5,033,745,308	\$ 5,003,814,044

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

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
General Government					
Attorney General					
Sexually Violent Predator Determinations	--	--	--	50,000	50,000
Office of the Governor					
Domestic Violence Grants	5,727	--	--	--	--
Total--General Government	\$ 5,727	\$ --	\$ --	\$ 50,000	\$ 50,000
Human Services					
Department for Aging & Disability Services					
Nutrition Grants	1,359,950	1,215,449	1,215,449	1,215,449	1,215,449
General Community Grants	1,003,139	215,000	215,000	215,000	215,000
Total--Aging & Disability Services	\$ 2,363,089	\$ 1,430,449	\$ 1,430,449	\$ 1,430,449	\$ 1,430,449
Health & Environment--Health					
Aid to Local Health Departments	4,668,022	4,675,022	4,675,022	4,675,022	4,675,022
General Health Programs	478,151	215,490	215,490	2,619,161	2,619,161
Teen Pregnancy Prevention	259,945	314,633	284,633	284,633	284,633
Immunization Program	395,274	497,678	447,418	397,418	397,418
	--	--	--	--	--
Total--KDHE--Health	\$ 5,801,392	\$ 5,702,823	\$ 5,622,563	\$ 7,976,234	\$ 7,976,234
Total--Human Services	\$ 8,164,481	\$ 7,133,272	\$ 7,053,012	\$ 9,406,683	\$ 9,406,683
Education					
Department of Education					
Block Grant to Districts	2,542,035,640	2,097,294,122	2,243,885,516	--	--
General State Aid	--	--	--	1,784,830,062	1,715,867,062
Extraordinary Needs State Aid	9,363,597	--	13,000,000	--	--
Supplemental General State Aid	--	470,625,852	466,990,748	470,625,852	470,625,852
Capital Outlay State Aid	--	58,703,910	50,780,296	58,703,910	58,703,910
State Match for Ft. Riley School Const.	409,541	--	--	--	--
KPERs-School--USDs	--	--	--	261,569,312	259,742,946
KPERs-School--Com. Coll. & Interloc.	11,838,054	3,384,506	23,328,658	2,164,457	1,669,868
Special Education Services Aid	424,754,409	425,470,823	423,980,455	423,980,455	423,980,455
Governor's Teaching Excellence Awards	228,886	292,000	292,000	292,000	292,000
Juvenile Detention Grants	4,542,828	4,771,500	4,771,500	4,771,500	4,771,500
Deaf-Blind Program Aid	96,878	110,000	110,000	110,000	110,000
School Food Assistance	2,391,190	2,391,193	2,391,193	2,391,193	2,391,193
Discretionary Grants	180,731	180,731	180,731	180,731	180,731
Total--Department of Education	\$ 2,995,841,754	\$ 3,063,224,637	\$ 3,229,711,097	\$ 3,009,619,472	\$ 2,938,335,517
Board of Regents					
Adult Basic Education	1,342,899	1,398,750	1,398,750	1,398,750	1,398,750
Technical Equipment	398,475	382,536	382,536	382,536	382,536
Nursing Faculty & Supplies Grant	1,068,326	1,015,705	1,015,705	1,015,705	1,015,705
Vocational Education Capital Outlay	71,585	68,722	68,722	68,722	68,722
Non-Tiered Course Credit Hour Grant	76,496,329	73,436,476	73,436,476	73,436,476	73,436,476
Postsecondary Tiered Tech Ed St Aid	58,300,961	55,968,922	55,968,922	55,968,922	55,968,922
Washburn University Operating Grant	11,900,920	11,424,883	11,424,883	11,424,883	11,424,883
Technical Education Tuition Program	20,750,000	20,750,000	20,750,000	20,750,000	20,750,000
Incentive for Technical Education	49,412	50,000	50,000	50,000	50,000
Other Aid	83,000	--	--	--	--
Total--Board of Regents	\$ 170,461,907	\$ 164,495,994	\$ 164,495,994	\$ 164,495,994	\$ 164,495,994

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

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Kansas State Historical Society Cultural Heritage Center	8,504	10,000	10,000	10,000	10,000
State Library					
Talking Books--READ Equipment	67,864	67,864	67,864	67,864	67,864
InterLibrary Loan Development	162,000	162,000	162,000	162,000	162,000
Grants to Libraries	1,174,877	1,127,882	1,071,488	1,071,488	1,067,914
Total--State Library	\$ 1,404,741	\$ 1,357,746	\$ 1,301,352	\$ 1,301,352	\$ 1,297,778
Total--Education	\$ 3,167,716,906	\$ 3,229,088,377	\$ 3,395,518,443	\$ 3,175,426,818	\$ 3,104,139,289
Public Safety					
Department of Corrections					
Adult Community Corrections Grants	18,967,991	20,192,277	20,192,277	20,192,277	20,192,277
Juvenile Purchase of Service	1,531,577	--	--	--	--
Juv. Grad. Sanctions & Prevention Grants	20,058,009	19,294,629	20,383,874	20,383,874	20,383,874
Total--Department of Corrections	\$ 40,557,577	\$ 39,486,906	\$ 40,576,151	\$ 40,576,151	\$ 40,576,151
Adjutant General					
State Disaster Match	1,054,544	755,362	1,295,000	265,518	309,518
Total--Public Safety	\$ 41,612,121	\$ 40,242,268	\$ 41,871,151	\$ 40,841,669	\$ 40,885,669
Total--Aid to Local Governments	\$ 3,217,499,235	\$ 3,276,463,917	\$ 3,444,442,606	\$ 3,225,725,170	\$ 3,154,481,641

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

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
General Government					
Department of Administration					
VRIP Health Insurance Payments	12,547	5,500	--	--	--
Claims	3,376	--	--	--	--
Total--Department of Administration	\$ 15,923	\$ 5,500	\$ --	\$ --	\$ --
Kansas Corporation Commission					
VRIP Health Insurance Payments	3,660	--	--	--	--
Claims	(1,281)	--	--	--	--
Total--KCC	\$ 2,379	\$ --	\$ --	\$ --	\$ --
Health Care Stabilization					
Settlement Claims	27,278,643	29,601,940	31,999,700	31,999,700	34,591,675
Kansas Public Employees Retirement Sys.					
VRIP Health Insurance Payments	12,548	3,500	--	--	--
Department of Commerce					
KBA Grant Commitments	--	6,570,000	2,800,000	2,800,000	557,000
Agency Program Grants	1,638,076	2,261,744	2,668,008	2,668,008	2,660,139
Older Kansans Employment Program	221,970	248,177	226,255	226,255	226,231
Rural Opportunity Zones Program	784,333	966,006	910,601	1,660,601	2,519,422
Sr. Community Service Employ. Prog.	885,086	850,658	884,100	884,100	884,100
Strong Military Bases Program	175,000	169,321	168,922	168,922	168,878
Creative Arts Industries Grants	295,515	70,668	84,410	84,410	84,284
Public Broadcasting Grants	500,000	500,000	500,000	500,000	500,000
IMPACT Program	24,894,696	24,736,375	24,803,450	24,803,450	24,807,050
Workforce Services	16,567,070	15,869,500	15,441,301	15,441,301	14,911,822
Job Creation Program Fund	65,000	3,100,000	3,669,400	3,669,400	3,669,400
State Affordable Airfares Fund	4,990,000	--	--	--	--
Child Care Development Block Grant	11,766	--	--	--	--
Federal Small Business Credit Initiative	581,829	573,444	--	--	--
Health Profession Opportunity Project	1,380,201	686,928	671,900	671,900	671,900
Total--Department of Commerce	\$ 52,990,542	\$ 56,602,821	\$ 52,828,347	\$ 53,578,347	\$ 51,660,226
Kansas Lottery					
VRIP Health Insurance Payments	6,274	--	--	--	--
State Paid Prize Payments	34,233,050	39,581,225	40,304,296	40,304,296	40,716,469
Royalty Fee Payments	831,443	--	--	--	--
Total--Kansas Lottery	\$ 35,070,767	\$ 39,581,225	\$ 40,304,296	\$ 40,304,296	\$ 40,716,469
Kansas Racing & Gaming Commission					
VRIP Health Insurance Payments	6,274	6,996	--	--	--
Department of Revenue					
VRIP Health Insurance Payments	155,794	184,103	--	--	--
Claims	163,102	600	600	600	600
KS Qualified Ethyl Producer Incentive	174,814	25,186	--	--	--
KS Qualified Biodiesel Prod. Incentive	1,871,553	--	--	--	--
Total--Department of Revenue	\$ 2,365,263	\$ 209,889	\$ 600	\$ 600	\$ 600
Office of the State Bank Commissioner					
Financial Literacy & Credit Counseling	262,500	175,000	170,000	170,000	170,000
Board of Mortuary Arts					
VRIP Health Insurance Payments	6,274	6,993	--	--	--
Office of the Securities Commissioner					
Financial Literacy & Investor Education	105,100	81,000	80,000	--	--

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

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Office of the Governor					
Federal & Other Grants Programs	9,279,655	14,812,082	16,371,411	16,371,411	19,155,486
Domestic Violence Prevention	3,684,337	3,767,998	3,435,657	3,435,657	3,409,336
Child Advocacy Center Grants	923,285	763,619	764,751	764,751	765,207
Total--Office of the Governor	\$ 13,887,277	\$ 19,343,699	\$ 20,571,819	\$ 20,571,819	\$ 23,330,029
Attorney General					
Crime Victims Assistance	426,000	426,000	426,000	426,000	426,000
Crime Victims Compensation	3,768,642	3,900,000	4,000,000	4,000,000	4,100,000
Tort Claims	90,700	400,000	150,000	150,000	150,000
Child Abuse Grant	276,360	276,360	276,360	276,360	276,360
Child Exchange & Visitation Centers	390,100	390,100	390,100	390,100	390,100
Child Advocacy Centers	38,000	38,000	38,000	38,000	38,000
Domestic Violence Prevention	973,500	973,600	973,600	973,600	973,600
Anti-Human Trafficking Grants	215,082	213,100	213,100	213,100	213,100
Claims	402,500	--	--	--	--
Total--Attorney General	\$ 6,580,884	\$ 6,617,160	\$ 6,467,160	\$ 6,467,160	\$ 6,567,160
Insurance Department					
Workers Compensation Benefits	2,294,332	2,400,000	2,600,000	2,600,000	2,800,000
Financial Literacy & Investor Education	--	--	--	80,000	80,000
Total--Insurance Department	\$ 2,294,332	\$ 2,400,000	\$ 2,600,000	\$ 2,680,000	\$ 2,880,000
State Treasurer					
KIDS Match	373,427	400,000	420,000	420,000	441,000
Unclaimed Property Claims	23,695,366	20,000,000	20,000,000	20,000,000	20,000,000
Total--State Treasurer	\$ 24,068,793	\$ 20,400,000	\$ 20,420,000	\$ 20,420,000	\$ 20,441,000
Legislature					
Claims	107,878	--	--	--	--
Judiciary					
Access to Justice Program	788,600	788,600	787,982	787,982	787,982
Citizen Review Boards	366,809	366,809	167,427	167,427	167,427
Total--Judiciary	\$ 1,155,409	\$ 1,155,409	\$ 955,409	\$ 955,409	\$ 955,409
Total--General Government	\$ 166,210,786	\$ 176,191,132	\$ 176,397,331	\$ 177,147,331	\$ 181,312,568
Human Services					
Department for Aging & Disability Services					
Nutrition Grants	7,431,301	7,509,714	7,509,714	7,509,714	7,509,714
General Community Grants	313,601,950	304,974,119	44,739,619	43,299,619	43,158,513
Nursing Facilities	302,115,114	310,729,889	14,422,620	18,235,275	3,812,655
PACE	4,967,601	5,866,500	7,129,380	12,719,796	13,689,132
Money Follows the Person	9,788	18,000	18,000	18,000	18,000
HCBS/Frail Elderly Programs	2,979,748	4,500,000	4,500,000	4,500,000	4,500,000
Mental Health Grants	42,163,486	33,759,844	10,492,544	11,932,544	23,945,174
Nursing Facilities/Mental Health	688,455,965	713,333,439	14,422,620	14,422,620	14,422,620
Substance Abuse Grants	19,927,071	21,114,824	17,145,852	17,145,852	18,697,024
Children's Mental Health Waiver	3,800,000	3,800,000	--	--	--
HCBS Waivers	75,264,973	87,749,792	--	--	--
Total--Aging & Disability Services	\$ 1,460,716,997	\$ 1,493,356,121	\$ 120,380,349	\$ 129,783,420	\$ 129,752,832
State Hospitals					
Property Loss Claims	67,020	23,643	25,808	25,808	28,323
VRIP Health Insurance Payments	243,832	86,807	--	--	--
Total--State Hospitals	\$ 310,852	\$ 110,450	\$ 25,808	\$ 25,808	\$ 28,323

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

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Department for Children & Families					
Child Support Pass-Through	851,950	2,054,325	1,563,556	1,563,556	1,563,556
Family Strengthening Initiatives	18,288,096	18,806,522	18,306,522	18,206,522	18,206,522
Temporary Assistance to Families	16,921,922	15,255,000	15,000,000	14,440,711	13,500,000
TAF Employment Preparation	4,533,247	4,730,947	4,930,947	4,930,947	5,130,947
Low Income Energy Assistance	28,394,327	28,795,008	23,952,280	23,952,280	23,913,048
Refugee Assistance	737,975	75,071	--	--	--
Child Care Assistance	43,913,574	46,499,403	44,512,776	44,512,776	41,834,700
Early Head Start	8,831,200	9,115,864	9,115,864	9,115,864	9,115,864
SNAP Employment & Training	232,174	1,140,640	1,336,390	1,336,390	359,327
Rehabilitation Services	12,317,923	19,550,977	22,030,587	22,030,587	23,186,044
Disability Determination Services	3,917,600	4,187,143	4,187,143	4,187,143	4,187,143
Family Preservation	10,160,171	10,210,702	10,210,702	10,721,237	10,721,237
Family & Community Services	2,769,113	3,459,060	3,379,060	3,379,060	3,379,060
Adult Protective Services	334,614	350,000	350,000	350,000	350,000
Foster Care Contract	153,619,045	162,944,676	158,000,000	166,214,195	173,124,624
Adoption Support	36,535,628	37,900,317	38,352,583	38,352,583	39,322,764
Permanent Custodianship	766,081	700,883	655,706	655,706	616,446
Foster Care Independent Living	1,773,015	1,969,886	1,969,886	1,969,886	1,969,886
Children's Cabinet Grants	12,853,140	--	--	--	--
VRIP Health Insurance Payments	507,933	206,832	--	--	--
Other Grants	524,343	572,275	572,275	572,275	472,275
Develop. Disabilities Council Grants	98,734	215,875	219,247	219,247	215,371
Total--Children & Families	\$ 358,881,805	\$ 368,741,406	\$ 358,645,524	\$ 366,710,965	\$ 371,168,814
Dept. of Health & Environment--Health					
Women, Infants & Children Program	42,500,525	42,303,025	42,304,000	42,304,000	42,304,000
Children's Health Insurance Program	98,782,655	105,626,820	105,626,820	105,626,820	105,626,820
State Special Grants	104,518,703	158,720,322	158,658,322	158,658,322	158,658,322
Infants & Toddlers Program	6,241,936	6,264,761	6,264,861	6,264,861	6,264,861
KanCare Medical Assistance	662,926,084	723,498,351	1,158,656,839	1,272,785,618	1,581,388,176
General Health Grants	25,388,669	2,838,819	2,838,819	2,838,819	(31,161,181)
Workers Comp Self Insurance Claims	18,144,000	18,144,000	18,275,000	18,275,000	18,407,000
Other Federal Grants	1,254,250,821	1,210,360,762	1,924,947,290	1,924,947,290	1,924,792,409
Total--KDHE--Health	\$ 2,212,753,393	\$ 2,267,756,860	\$ 3,417,571,951	\$ 3,531,700,730	\$ 3,806,280,407
Department of Labor					
Unemployment Benefits	239,638,926	220,802,000	208,769,000	208,769,000	210,730,000
VRIP Health Insurance Payments	31,368	25,224	--	--	--
Total--Department of Labor	\$ 239,670,294	\$ 220,827,224	\$ 208,769,000	\$ 208,769,000	\$ 210,730,000
Commission on Veterans Affairs					
Veterans Claim Assistance Program	600,000	600,000	600,000	600,000	600,000
VRIP Health Insurance Payments	13,580	--	--	--	--
Total--Comm. on Veterans Affairs	\$ 613,580	\$ 600,000	\$ 600,000	\$ 600,000	\$ 600,000
Total--Human Services	\$ 4,272,946,921	\$ 4,351,392,061	\$ 4,105,992,632	\$ 4,237,589,923	\$ 4,518,560,376
Education					
Department of Education					
School Food Assistance	36,769,489	37,352,472	37,690,242	37,690,242	38,140,082
Teaching Excellence Scholarships	29,625	35,500	35,500	35,500	35,500
Deaf-Blind Aid Program	11,426	--	--	--	--
VRIP Health Insurance Payments	6,274	1,568	--	--	--
Discretionary Grants	131,769	131,769	131,769	131,769	131,769

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

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Department of Education, Cont'd.					
Communities in Schools	50,000	50,000	50,000	50,000	50,000
Elementary & Secondary Education Prog.	300,195	300,000	300,000	300,000	--
Drug Abuse Programs	6,200	--	--	--	--
Pre-K Pilot Program	2,536,948	--	--	--	--
Children's Programs--TANF	--	2,184,142	2,184,142	2,184,142	2,184,142
State Safety Programs	9,520	18,000	20,000	20,000	20,000
21st Century Community Learning Ctrs.	1,466,501	1,500,000	1,500,000	1,500,000	1,500,000
Families & Children Programs	--	1,026,894	1,026,821	1,026,821	1,026,821
Special Education	650,642	900,000	900,000	900,000	900,000
Gifts, Grants & Donations	97,203	50,510	41,510	41,510	41,510
Ed. Research & Innovative Prog.	693,462	999,161	999,161	999,161	999,161
Early Childhood Block Grant	--	15,070,353	15,070,353	15,070,353	15,070,353
Early Childhood Block Grant--Autism	--	43,047	43,047	43,047	43,047
Child Care Quality Initiative	--	430,466	430,466	430,466	430,466
Total--Department of Education	\$ 42,759,254	\$ 60,093,882	\$ 60,423,011	\$ 60,423,011	\$ 60,572,851
School for the Blind					
Student Tuition & Mentor Grants	145,687	78,500	67,000	67,000	55,000
School for the Deaf					
VRIP Health Insurance Payments	6,274	--	--	--	--
Board of Regents					
State Scholarships	807,576	1,015,712	950,254	950,254	950,254
Comprehensive Grants Program	15,758,338	15,758,338	15,758,338	15,758,338	15,758,338
Career Technical Workforce Grant	171,350	183,800	114,075	114,075	114,075
Nursing Scholarships	227,000	316,260	288,255	288,255	288,255
Nursing Faculty & Supplies Grant	718,867	700,000	700,000	700,000	700,000
Nurse Educator Grant Program	96,813	132,439	118,126	118,126	118,126
Ethnic Minority Scholarships	467,542	518,454	296,498	296,498	296,498
Optometry Education Program	107,089	107,089	107,089	107,089	107,089
Kansas Work Study	496,813	446,813	496,813	496,813	496,813
Teachers Service Scholarship Program	1,265,893	1,123,747	1,396,320	1,396,320	1,396,320
ROTC Reimbursement Program	198,150	168,520	165,335	165,335	165,335
National Guard Ed. Assistance	1,390,174	1,176,564	870,869	870,869	870,869
Military Service Scholarship	396,423	504,205	460,314	460,314	460,314
Tuition Waivers	53,863	54,657	64,657	64,657	64,657
EPSCoR Grant	993,265	993,265	993,265	993,265	993,265
Community College Competitive Grants	500,000	500,000	500,000	500,000	500,000
Teacher Scholarship Program	--	--	--	3,000,000	6,000,000
\$10K Degree Program	--	--	--	1,000,000	1,000,000
Student Aid, Grants & Scholarships	379,518	67,839	67,839	67,839	67,839
Total--Board of Regents	\$ 24,028,674	\$ 23,767,702	\$ 23,348,047	\$ 27,348,047	\$ 30,348,047
Emporia State University					
Reading Recovery Program	10,200	10,200	10,200	10,200	10,200
Federal Student Financial Assistance	6,832,129	6,867,060	6,867,060	6,867,060	6,867,060
Student Aid, Grants & Scholarships	4,270,927	3,069,364	3,069,364	3,069,364	3,069,364
Total--Emporia State University	\$ 11,113,256	\$ 9,946,624	\$ 9,946,624	\$ 9,946,624	\$ 9,946,624
Fort Hays State University					
Federal Student Financial Assistance	14,813,336	14,813,336	14,813,336	14,813,336	14,813,336
Kansas Academy of Math & Science	63,000	63,000	63,000	63,000	63,000
Student Aid, Grants & Scholarships	6,441,682	6,392,523	6,392,523	6,392,523	6,392,523
Total--Fort Hays State University	\$ 21,318,018	\$ 21,268,859	\$ 21,268,859	\$ 21,268,859	\$ 21,268,859

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

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Kansas State University					
Federal Student Financial Assistance	28,179,228	33,163,041	33,163,041	33,163,041	33,163,041
Student Aid, Grants & Scholarships	50,341,972	59,490,606	59,490,606	59,490,606	59,489,302
Total--Kansas State University	\$ 78,521,200	\$ 92,653,647	\$ 92,653,647	\$ 92,653,647	\$ 92,652,343
Kansas State University--ESARP					
Federal Student Financial Assistance	12,290,445	12,963,636	12,963,636	12,963,636	12,963,636
Research Grants	1,050,851	584,052	485,504	485,504	485,504
Total--KSU--ESARP	\$ 13,341,296	\$ 13,547,688	\$ 13,449,140	\$ 13,449,140	\$ 13,449,140
KSU--Veterinary Medical Center					
Veterinary Training Program	400,000	400,000	400,000	400,000	400,000
Student Aid, Grants & Scholarships	207,847	315,966	315,966	315,966	315,966
Total--KSU--Veterinary Medical Ctr.	\$ 607,847	\$ 715,966	\$ 715,966	\$ 715,966	\$ 715,966
Pittsburg State University					
Federal Student Financial Assistance	10,319,491	10,333,079	10,333,079	10,333,079	10,333,079
Student Aid, Grants & Scholarships	3,239,387	2,697,110	2,697,110	2,697,110	2,697,110
Total--Pittsburg State University	\$ 13,558,878	\$ 13,030,189	\$ 13,030,189	\$ 13,030,189	\$ 13,030,189
University of Kansas					
Federal Student Financial Assistance	21,556,366	21,563,232	21,563,000	21,563,000	21,563,000
Student Aid, Grants & Scholarships	49,744,301	50,303,619	50,289,000	50,289,000	50,289,000
Total--University of Kansas	\$ 71,300,667	\$ 71,866,851	\$ 71,852,000	\$ 71,852,000	\$ 71,852,000
University of Kansas Medical Center					
Medical Student Scholarships	1,988,171	4,339,349	4,339,349	4,339,349	4,339,349
Federal Student Financial Assistance	1,018,069	509,947	524,543	524,543	576,997
Student Aid, Grants & Scholarships	5,385,230	5,191,955	5,217,160	5,217,160	5,189,968
Total--KU Medical Center	\$ 8,391,470	\$ 10,041,251	\$ 10,081,052	\$ 10,081,052	\$ 10,106,314
Wichita State University					
Federal Student Financial Assistance	17,659,966	20,584,487	20,584,487	20,584,487	20,584,487
Student Aid, Grants & Scholarships	16,440,353	19,033,858	19,033,858	19,033,858	19,033,858
Total--Wichita State University	\$ 34,100,319	\$ 39,618,345	\$ 39,618,345	\$ 39,618,345	\$ 39,618,345
Subtotal--Regents	\$ 276,281,625	\$ 296,457,122	\$ 295,963,869	\$ 299,963,869	\$ 302,987,827
Historical Society					
Heritage Trust	1,284,851	782,596	782,875	782,875	820,000
Kansas Humanities Council	43,136	50,501	50,501	50,501	50,501
Total--Historical Society	\$ 1,327,987	\$ 833,097	\$ 833,376	\$ 833,376	\$ 870,501
State Library					
Grants to Libraries	900	--	--	--	--
Total--Education	\$ 320,521,727	\$ 357,462,601	\$ 357,287,256	\$ 361,287,256	\$ 364,486,179
Public Safety					
Department of Corrections					
Claims	143,333	141,588	141,588	141,588	141,588
Grants to Victim Services	11,782	--	--	--	--
Reinvestment Assistance Grants	30,506	--	--	--	--
Aid to Other State Agencies	54,249	54,249	54,249	54,249	54,249
Housing Assistance	43,908	50,000	50,000	50,000	50,000
Community Supervision Aid	28,494	--	--	--	--
VRIP Health Insurance Payments	84,444	42,222	--	--	--
Medical Assistance Program	678,000	1,652,632	1,652,632	1,652,632	1,652,632
Juvenile Purchase of Service	17,718,223	18,724,849	15,525,000	15,525,000	15,525,000
Total--Department of Corrections	\$ 18,792,939	\$ 20,665,540	\$ 17,423,469	\$ 17,423,469	\$ 17,423,469

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

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
El Dorado Correctional Facility					
Claims	1,032	--	--	--	--
VRIP Health Insurance Payments	6,274	1,568	--	--	--
Total--El Dorado Correctional Facility	\$ 7,306	\$ 1,568	\$ --	\$ --	\$ --
Ellsworth Correctional Facility					
Claims	937	850	850	850	850
VRIP Health Insurance Payments	6,274	6,274	--	--	--
Total--Ellsworth Correctional Facility	\$ 7,211	\$ 7,124	\$ 850	\$ 850	\$ 850
Hutchinson Correctional Facility					
Claims	3,578	--	--	--	--
VRIP Health Insurance Payments	6,274	--	--	--	--
Total--Hutchinson Correctional	\$ 9,852	\$ --	\$ --	\$ --	\$ --
Lansing Correctional Facility					
Claims	2,888	--	--	--	--
Larned Correctional Mental Health Facility					
Claims	85	--	--	--	--
VRIP Health Insurance Payments	6,274	1,650	--	--	--
Total--Larned Correctional	\$ 6,359	\$ 1,650	\$ --	\$ --	\$ --
Norton Correctional Facility					
Claims	354	--	--	--	--
VRIP Health Insurance Payments	6,388	6,274	--	--	--
Total--Norton Correctional Facility	\$ 6,742	\$ 6,274	\$ --	\$ --	\$ --
Topeka Correctional Facility					
Claims	231	--	--	--	--
VRIP Health Insurance Payments	6,274	6,274	--	--	--
Total--Topeka Correctional Facility	\$ 6,505	\$ 6,274	\$ --	\$ --	\$ --
Winfield Correctional Facility					
Claims	469	--	--	--	--
VRIP Health Insurance Payments	12,548	--	--	--	--
Total--Winfield Correctional Facility	\$ 13,017	\$ --	\$ --	\$ --	\$ --
Kansas Juvenile Correctional Complex					
Claims	39	50	50	50	50
VRIP Health Insurance Payments	15,684	3,660	--	--	--
Total--Kansas Juvenile Correctional	\$ 15,723	\$ 3,710	\$ 50	\$ 50	\$ 50
Larned Juvenile Correctional Facility					
VRIP Health Insurance Payments	18,821	--	--	--	--
Adjutant General					
FEMA Grants--Public Assistance	1,883,594	887,130	1,800,000	1,800,000	844,000
FEMA Grants--Haz. Mitigation	72,426	--	--	--	--
State Disaster Match	(357,512)	150,360	200,000	200,000	156,000
Military Emergency Relief	29,193	35,000	35,000	35,000	35,000
VRIP Health Insurance Payments	6,274	--	--	--	--
Claims	4,019	--	--	--	--
STARBASE Instructional Stipend	1,166,800	1,200,000	1,260,000	1,260,000	1,323,000
Total--Adjutant General	\$ 2,804,794	\$ 2,272,490	\$ 3,295,000	\$ 3,295,000	\$ 2,358,000
Emergency Medical Services Board					
Oper. of EMS Regional Councils	150,000	150,000	150,000	150,000	150,000
State Fire Marshal					
VRIP Health Insurance Payments	18,821	4,080	--	--	--

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

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Highway Patrol					
VRIP Health Insurance Payments	43,916	9,410	--	--	--
Claims	25,760	--	--	--	--
Total--Highway Patrol	\$ 69,676	\$ 9,410	\$ --	\$ --	\$ --
Kansas Bureau of Investigation					
Federal Sexual Assault Grant	--	125,439	113,244	113,244	28,313
VRIP Health Insurance Payments	6,274	10,895	--	--	--
Total--KBI	\$ 6,274	\$ 136,334	\$ 113,244	\$ 113,244	\$ 28,313
Kansas Sentencing Commission					
Substance Abuse Treatment	6,563,674	6,507,644	6,571,812	6,571,812	6,522,804
Total--Public Safety	\$ 28,500,602	\$ 29,772,098	\$ 27,554,425	\$ 27,554,425	\$ 26,483,486
Agriculture & Natural Resources					
Department of Agriculture					
Plant Pest Emergency Response	--	2,500	2,500	2,500	2,500
Organic Producers Cost Share	50,299	57,342	57,450	57,450	57,450
Specialty Crop Grants	155,273	250,050	281,286	281,286	301,089
Market Development	25	13,000	--	--	--
Water Resources Cost Share	1,758,407	1,919,350	1,604,058	1,604,058	1,819,365
Other Federal Grants	86,147	--	100,000	100,000	--
Buffer Initiative	201,419	356,901	88,662	88,662	200,000
Nonpoint Source Pollution Assistance	1,406,594	1,237,941	844,001	844,001	1,186,437
Conservation Reserve Enhancement	162,873	150,984	78,622	78,622	101,298
Riparian & Wetland Program	24,581	25,000	25,000	25,000	25,000
Watershed Dam Construction	102,116	576,434	511,076	511,076	550,000
Lake Restoration	--	281,312	--	--	--
Biofuel Infrastructure Program	--	1,300,000	--	--	--
State Special Grants	--	--	35,000	35,000	34,500
Total--Department of Agriculture	\$ 3,947,734	\$ 6,170,814	\$ 3,627,655	\$ 3,627,655	\$ 4,277,639
Health & Environment--Environment					
EPA Nonpoint Source	1,912,481	1,930,572	1,922,164	1,921,280	1,920,896
Air Quality Grants	345,927	391,050	391,050	391,050	391,050
Total--KDHE-Environment	\$ 2,258,408	\$ 2,321,622	\$ 2,313,214	\$ 2,312,330	\$ 2,311,946
Kansas Water Office					
Local Water Project Match	5,000	--	--	--	--
EPA Wetland Development Grant	219,514	200,000	--	--	--
Republican River Water Cons. Projects	40,000	--	--	--	--
Total--Kansas Water Office	\$ 264,514	\$ 200,000	\$ --	\$ --	\$ --
Department of Wildlife, Parks & Tourism					
Tourism Marketing Grant	131,866	168,000	168,000	168,000	168,000
Rural Business Enterprise Grant	6,650	500	--	--	--
Agency Operations	82,558	54,568	45,000	45,000	45,000
Total--Wildlife, Parks & Tourism	\$ 221,074	\$ 223,068	\$ 213,000	\$ 213,000	\$ 213,000
Total--Ag. & Natural Resources	\$ 6,691,730	\$ 8,915,504	\$ 6,153,869	\$ 6,152,985	\$ 6,802,585
Transportation					
Kansas Department of Transportation					
Transit Administration Grants	9,381,330	19,279,294	19,498,485	19,498,485	19,723,157
Traffic Safety Programs	1,690,570	1,277,076	1,302,618	1,302,618	1,329,973
Claims	160,277	600,000	600,000	600,000	600,000

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

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Kansas Department of Transportation, Cont'd.					
Rail Grants	4,418,483	5,373,313	2,142,857	2,142,857	2,142,857
State Coordinated Public Transportation	3,448,769	--	--	--	--
Public Transportation Assistance	295,999	320,000	326,400	326,400	333,254
Aviation Grants	553,250	--	--	--	--
Metropolitan Transportation Planning	3,245,207	--	--	--	--
Total--Department of Transportation	\$ 23,193,885	\$ 26,849,683	\$ 23,870,360	\$ 23,870,360	\$ 24,129,241
Total--Transportation	\$ 23,193,885	\$ 26,849,683	\$ 23,870,360	\$ 23,870,360	\$ 24,129,241
Total--Other Asst., Grants & Benefits	\$ 4,818,065,651	\$ 4,950,583,079	\$ 4,697,255,873	\$ 4,833,602,280	\$ 5,121,774,435

Schedule 5.2--Expenditures from the State General Fund for Other Assistance, Grants, & Benefits by Agency

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
General Government					
Department of Administration					
VRIP Health Insurance Payments	12,547	5,500	--	--	--
Department of Commerce					
KBA Grant Commitments	--	6,570,000	2,800,000	2,800,000	557,000
Department of Revenue					
Claims	160,752	--	--	--	--
Office of the Governor					
Domestic Violence Prevention Grants	3,684,337	3,767,998	3,435,657	3,435,657	3,409,336
Child Advocacy Center Grants	923,285	763,619	764,751	764,751	765,207
Total--Office of the Governor	\$ 4,607,622	\$ 4,531,617	\$ 4,200,408	\$ 4,200,408	\$ 4,174,543
Attorney General					
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
Anti-Human Trafficking Grants	215,082	213,100	213,100	213,100	213,100
Total--Attorney General	\$ 937,082	\$ 935,100	\$ 935,100	\$ 935,100	\$ 935,100
Legislature					
Claims	107,878	--	--	--	--
Total--General Government	\$ 5,825,881	\$ 12,042,217	\$ 7,935,508	\$ 7,935,508	\$ 5,666,643
Human Services					
Department for Aging & Disability Services					
General Community Grants	274,610,848	292,504,563	28,654,063	28,654,063	28,654,063
Nursing Facilities	302,115,114	248,980,000	--	969,336	969,336
PACE	4,967,601	46,150,425	7,129,380	10,040,926	10,040,926
Nutrition Grants	2,485,774	2,630,276	2,630,276	2,630,276	2,630,276
Mental Health Grants	29,935,560	18,600,000	19,500,000	19,500,000	19,500,000
Substance Abuse Grants	1,331,921	1,331,921	1,331,921	1,331,921	1,331,921
Total--KDADS	\$ 615,446,818	\$ 610,197,185	\$ 59,245,640	\$ 63,126,522	\$ 63,126,522
State Hospitals					
Property Loss Claims	43,431	23,532	25,700	25,700	28,214
VRIP Health Insurance Payments	173,956	86,807	--	--	--
Total--State Hospitals	\$ 217,387	\$ 110,339	\$ 25,700	\$ 25,700	\$ 28,214
Department for Children & Families					
Family Strengthening Initiatives	496,968	100,000	100,000	--	--
Temporary Assistance to Families	--	303,093	303,093	117,616	105,035
Child Care Assistance	11,127,748	10,429,859	10,429,859	15,463,538	15,463,538
SNAP Employment & Training	8,140	16,820	16,820	16,820	16,820
Rehabilitation Services	2,981,041	4,124,986	4,653,143	4,653,143	4,899,255
Disability Determination	2,461	3,889	3,889	3,889	3,889
Family & Community Services	2,313,954	2,582,526	2,502,526	2,502,526	2,502,526
Family Preservation	905,278	903,908	903,908	2,941,824	2,941,364
Adult Protective Services	334,614	350,000	350,000	350,000	350,000
Foster Care Contract	86,497,053	99,715,411	95,700,000	102,534,200	108,325,024
Adoption Support	20,338,885	21,337,159	21,380,290	21,380,290	21,599,129
Permanent Custodianship	765,841	700,883	655,706	655,706	616,446
Independent Living--Foster Care	354,411	393,978	393,978	393,978	393,978
Other Grants	350,573	350,573	350,573	350,573	250,573
VRIP Health Insurance Payments	287,397	159,911	--	--	--
Total--Children & Families	\$ 126,764,364	\$ 141,472,996	\$ 137,743,785	\$ 151,364,103	\$ 157,467,577

Schedule 5.2--Expenditures from the State General Fund for Other Assistance, Grants, & Benefits by Agency

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Health & Environment--Health					
Regular Medical Assistance	662,791,496	643,035,162	1,156,656,839	1,204,396,869	1,184,805,023
General Health Programs	8,253,968	8,101,995	10,062,808	44,293,998	16,393,998
Total--KDHE--Health	\$ 671,045,464	\$ 651,137,157	\$ 1,166,719,647	\$ 1,248,690,867	\$ 1,201,199,021
Commission on Veterans Affairs					
Veterans Claim Assistance Program	600,000	600,000	600,000	600,000	600,000
Total--Human Services	\$ 1,414,074,033	\$ 1,403,517,677	\$ 1,364,334,772	\$ 1,463,807,192	\$ 1,422,421,334
Education					
Department of Education					
School Food Assistance	119,293	119,293	119,293	119,293	119,293
Teaching Excellence Scholarships	29,625	35,500	35,500	35,500	35,500
Deaf-Blind Aid Program	11,426	--	--	--	--
VRIP Health Insurance Payments	6,274	1,568	--	--	--
Discretionary Grants	131,769	131,769	131,769	131,769	131,769
Early Childhood Block Grant	--	--	--	15,070,353	15,070,353
Early Childhood Block Grant--Autism	--	--	--	43,047	43,047
Child Care Quality Initiative	--	--	--	430,466	430,466
Total--Department of Education	\$ 298,387	\$ 288,130	\$ 286,562	\$ 15,830,428	\$ 15,830,428
School for the Deaf					
VRIP Health Insurance Payments	6,274	--	--	--	--
Board of Regents					
State Scholarships	807,576	1,015,712	950,254	950,254	950,254
Comprehensive Grants Program	15,758,338	15,758,338	15,758,338	15,758,338	15,758,338
Career Technical Workforce Grant	171,350	183,800	114,075	114,075	114,075
Nursing Scholarships	156,250	245,260	217,255	217,255	217,255
Nursing Faculty & Supplies Grant	718,867	700,000	700,000	700,000	700,000
Nurse Educator Grant Program	96,813	132,439	118,126	118,126	118,126
Ethnic Minority Scholarships	467,542	518,454	296,498	296,498	296,498
Optometry Education Program	107,089	107,089	107,089	107,089	107,089
Kansas Work Study	496,813	446,813	496,813	496,813	496,813
Teachers Service Scholarship Program	1,265,893	1,123,747	1,396,320	1,396,320	1,396,320
ROTC Reimbursement Program	172,150	168,520	165,335	165,335	165,335
National Guard Ed. Assistance	1,390,174	1,176,564	870,869	870,869	870,869
Military Service Scholarship	396,423	504,205	460,314	460,314	460,314
Tuition Waivers	53,863	54,657	64,657	64,657	64,657
Teacher Scholarship Program	--	--	--	3,000,000	6,000,000
\$10K Degree Program	--	--	--	1,000,000	1,000,000
Student Aid, Grants & Scholarships	159,358	67,839	67,839	67,839	67,839
Total--Board of Regents	\$ 22,218,499	\$ 22,203,437	\$ 21,783,782	\$ 25,783,782	\$ 28,783,782
Emporia State University					
Reading Recovery Program	10,200	10,200	10,200	10,200	10,200
Student Aid, Grants & Scholarships	563,370	75,000	75,000	75,000	75,000
Total--Emporia State University	\$ 573,570	\$ 85,200	\$ 85,200	\$ 85,200	\$ 85,200
Fort Hays State University					
Kansas Academy of Math & Science	63,000	63,000	63,000	63,000	63,000
Kansas State University					
Research	688	813	813	813	813
Kansas State University--ESARP					
Research	7,250	7,364	7,364	7,364	7,364

Schedule 5.2--Expenditures from the State General Fund for Other Assistance, Grants, & Benefits by Agency

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
KSU--Veterinary Medical Center					
Veterinary Training Program	400,000	400,000	400,000	400,000	400,000
Pittsburg State University					
Student Aid, Grants & Scholarships	29,253	--	--	--	--
University of Kansas					
Student Aid, Grants & Scholarships	11,900	12,000	12,000	12,000	12,000
University of Kansas Medical Center					
Medical Student Scholarships	1,988,171	4,339,349	4,339,349	4,339,349	4,339,349
Student Aid, Grants & Scholarships	4,372,636	4,285,055	4,222,044	4,222,044	4,185,336
Total--KU Medical Center	\$ 6,360,807	\$ 8,624,404	\$ 8,561,393	\$ 8,561,393	\$ 8,524,685
Wichita State University					
Student Aid, Grants & Scholarships	--	10,000	10,000	10,000	10,000
Subtotal--Regents	\$ 29,664,967	\$ 31,406,218	\$ 30,923,552	\$ 34,923,552	\$ 37,886,844
Historical Society					
VRIP Health Insurance Payments	--	--	--	--	--
Kansas Humanities Council	43,136	50,501	50,501	50,501	50,501
Subtotal--Historical Society	\$ 43,136	\$ 50,501	\$ 50,501	\$ 50,501	\$ 50,501
Total--Education	\$ 30,012,764	\$ 31,744,849	\$ 31,260,615	\$ 50,804,481	\$ 53,767,773
Public Safety					
Department of Corrections					
Claims	1,000	--	--	--	--
Aid to Other State Agencies	54,249	54,249	54,249	54,249	54,249
Housing Assistance	43,908	50,000	50,000	50,000	50,000
VRIP Health Insurance Payments	84,444	42,222	--	--	--
Medical Assistance Program	296,912	452,632	452,632	452,632	452,632
Juvenile Purchase of Service	11,936,006	16,303,134	14,900,000	14,900,000	14,900,000
Total--Department of Corrections	\$ 12,416,519	\$ 16,902,237	\$ 15,456,881	\$ 15,456,881	\$ 15,456,881
El Dorado Correctional Facility					
Claims	1,032	--	--	--	--
VRIP Health Insurance Payments	6,274	1,568	--	--	--
Total--El Dorado Correctional Facility	\$ 7,306	\$ 1,568	\$ --	\$ --	\$ --
Ellsworth Correctional Facility					
Claims	937	850	850	850	850
VRIP Health Insurance Payments	6,274	6,274	--	--	--
Total--Ellsworth Correctional Facility	\$ 7,211	\$ 7,124	\$ 850	\$ 850	\$ 850
Hutchinson Correctional Facility					
Claims	3,578	--	--	--	--
VRIP Health Insurance Payments	6,274	--	--	--	--
Total--Hutchinson Correctional	\$ 9,852	\$ --	\$ --	\$ --	\$ --
Lansing Correctional Facility					
Claims	2,888	--	--	--	--
Larned Correctional Mental Health Facility					
Claims	85	--	--	--	--
VRIP Health Insurance Payments	6,274	1,650	--	--	--
Total--Larned Correctional	\$ 6,359	\$ 1,650	\$ --	\$ --	\$ --
Norton Correctional Facility					
Claims	354	--	--	--	--
VRIP Health Insurance Payments	6,388	6,274	--	--	--
Total--Norton Correctional Facility	\$ 6,742	\$ 6,274	\$ --	\$ --	\$ --

Schedule 5.2--Expenditures from the State General Fund for Other Assistance, Grants, & Benefits by Agency

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Topeka Correctional Facility					
Claims	231	--	--	--	--
VRIP Health Insurance Payments	6,274	6,274	--	--	--
Total--Topeka Correctional Facility	\$ 6,505	\$ 6,274	\$ --	\$ --	\$ --
Winfield Correctional Facility					
Claims	469	--	--	--	--
VRIP Health Insurance Payments	12,548	--	--	--	--
Total--Winfield Correctional Facility	\$ 13,017	\$ --	\$ --	\$ --	\$ --
Kansas Juvenile Correctional Complex					
Claims	39	50	50	50	50
VRIP Health Insurance Payments	15,684	3,660	--	--	--
Total--Kansas Juvenile Correctional	\$ 15,723	\$ 3,710	\$ 50	\$ 50	\$ 50
Larned Juvenile Correctional Facility					
VRIP Health Insurance Payments	18,821	--	--	--	--
Adjutant General					
State Disaster Match--Public Assistance	(357,512)	150,360	200,000	200,000	156,000
Military Emergency Relief	9,881	9,881	9,881	9,881	9,881
VRIP Health Insurance Payments	6,274	--	--	--	--
Claims	4,019	--	--	--	--
Other Grants	--	--	--	--	--
Total--Adjutant General	\$ (337,338)	\$ 160,241	\$ 209,881	\$ 209,881	\$ 165,881
Kansas Bureau of Investigation					
VRIP Health Insurance Payments	6,274	9,638	--	--	--
Kansas Sentencing Commission					
Substance Abuse Treatment	6,563,674	6,507,644	6,571,812	6,571,812	6,522,804
Total--Public Safety	\$ 18,743,553	\$ 23,606,360	\$ 22,239,474	\$ 22,239,474	\$ 22,146,466
Agriculture & Natural Resources					
Department of Agriculture					
State Special Grants	--	--	35,000	35,000	34,500
Total--Agriculture & Nat. Resources	\$ --	\$ --	\$ 35,000	\$ 35,000	\$ 34,500
Total--Other Asst., Grants & Benefits	\$ 1,468,656,231	\$ 1,470,911,103	\$ 1,425,805,369	\$ 1,544,821,655	\$ 1,504,036,716

Schedule 6.1--Expenditures from All Funding Sources for Capital Improvements by Agency

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
General Government					
Department of Administration	33,523,544	53,937,202	67,752,202	67,752,202	75,767,203
Department of Commerce	151,311	200,000	210,000	210,000	215,000
Attorney General	14,318	--	--	--	--
Insurance Department	70,518	145,000	135,000	135,000	135,000
Total--General Government	\$ 33,759,691	\$ 54,282,202	\$ 68,097,202	\$ 68,097,202	\$ 76,117,203
Human Services					
Department for Aging & Disability Services	7,930,627	10,787,616	7,930,000	7,930,000	8,180,000
Kansas Neurological Institute	174,388	177,376	185,248	185,248	--
Larned State Hospital	4,904	--	--	--	--
Osawatomie State Hospital	30,753	30,000	30,000	30,000	30,000
Parsons State Hospital & Training Center	161,050	164,384	171,260	171,260	178,424
Subtotal--KDADS	\$ 8,301,722	\$ 11,159,376	\$ 8,316,508	\$ 8,316,508	\$ 8,388,424
Department for Children & Families	4,177	--	--	--	--
Department of Labor	341,350	600,000	1,005,000	1,005,000	495,000
Commission on Veterans Affairs	2,471,447	3,136,754	1,658,950	1,658,950	1,608,915
Total--Human Services	\$ 11,118,696	\$ 14,896,130	\$ 10,980,458	\$ 10,980,458	\$ 10,492,339
Education					
School for the Blind	914,924	800,636	282,408	678,941	540,000
School for the Deaf	924,204	1,160,687	375,061	1,081,059	863,619
Subtotal--Department of Education	\$ 1,839,128	\$ 1,961,323	\$ 657,469	\$ 1,760,000	\$ 1,403,619
Board of Regents	--	--	35,000,000	35,000,000	35,000,000
Emporia State University	4,744,996	7,531,260	24,832,000	24,832,000	14,882,000
Fort Hays State University	10,315,249	30,277,451	10,425,886	10,425,886	8,005,043
Kansas State University	76,602,040	41,877,058	21,399,435	19,589,435	18,998,179
Kansas State University--ESARP	2,823,174	170,000	200,000	200,000	75,000
KSU--Veterinary Medical Center	512,074	9,640,900	1,300,000	1,300,000	--
Pittsburg State University	11,297,563	8,914,632	4,723,063	4,723,063	4,560,693
University of Kansas	42,915,773	42,256,697	25,145,025	25,145,025	23,495,998
University of Kansas Medical Center	9,597,658	43,932,436	6,273,208	7,073,208	5,724,715
Wichita State University	12,636,791	13,734,335	7,186,298	7,186,298	7,098,666
Subtotal--Regents	\$ 171,445,318	\$ 198,334,769	\$ 136,484,915	\$ 135,474,915	\$ 117,840,294
Historical Society	362,234	539,024	268,000	268,000	313,000
Total--Education	\$ 173,646,680	\$ 200,835,116	\$ 137,410,384	\$ 137,502,915	\$ 119,556,913
Public Safety					
Department of Corrections	7,218,663	7,603,872	9,986,807	8,985,113	9,200,000
El Dorado Correctional Facility	361,039	106,381	--	--	--
Ellsworth Correctional Facility	453,829	150,637	--	--	--
Hutchinson Correctional Facility	725,601	389,225	--	--	--
Lansing Correctional Facility	1,276,037	1,721,369	--	--	--
Larned Correctional Mental Health Facility	274,938	267,350	--	--	--
Norton Correctional Facility	396,800	448,513	--	--	--
Topeka Correctional Facility	425,919	1,432,864	--	--	--
Winfield Correctional Facility	181,537	64,233	--	--	--
Subtotal--Corrections	\$ 11,314,363	\$ 12,184,444	\$ 9,986,807	\$ 8,985,113	\$ 9,200,000
Kansas Juvenile Correctional Complex	427,352	1,009,586	--	--	--
Larned Juvenile Correctional Facility	553,064	115,237	--	--	--
Subtotal--Juvenile Justice	\$ 980,416	\$ 1,124,823	\$ --	\$ --	\$ --

Schedule 6.1--Expenditures from All Funding Sources for Capital Improvements by Agency

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Adjutant General	7,621,111	8,538,798	8,516,631	8,516,631	8,562,752
Highway Patrol	2,026,863	933,737	1,638,264	1,638,264	322,560
Kansas Bureau of Investigation	2,181,298	2,205,000	2,270,000	2,270,000	2,380,000
Total--Public Safety	\$ 24,124,051	\$ 24,986,802	\$ 22,411,702	\$ 21,410,008	\$ 20,465,312
Agriculture & Natural Resources					
Kansas State Fair	823,864	1,091,997	1,116,997	1,116,997	1,146,997
Department of Wildlife, Parks & Tourism	12,597,844	12,223,000	11,039,000	11,039,000	10,897,000
Total--Agriculture & Natural Resources	\$ 13,421,708	\$ 13,314,997	\$ 12,155,997	\$ 12,155,997	\$ 12,043,997
Transportation					
Department of Administration	9,380,000	9,815,000	10,230,000	10,230,000	--
Kansas Department of Transportation	494,379,597	716,548,576	781,753,892	388,168,775	652,642,161
Total--Transportation	\$ 503,759,597	\$ 726,363,576	\$ 791,983,892	\$ 398,398,775	\$ 652,642,161
Total Expenditures	\$ 759,830,423	\$1,034,678,823	\$1,043,039,635	\$ 648,545,355	\$ 891,317,925

Schedule 6.2--Expenditures from the State General Fund for Capital Improvements by Agency

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
General Government					
Department of Administration	7,047,200	29,252,202	41,552,202	41,552,202	49,082,203
Total--General Government	\$ 7,047,200	\$ 29,252,202	\$ 41,552,202	\$ 41,552,202	\$ 49,082,203
Human Services					
Kansas Neurological Institute	4,550	--	--	--	--
Osawatomie State Hospital	--	30,000	30,000	30,000	30,000
Subtotal--KDADS	4,550	30,000	30,000	30,000	30,000
Department for Children & Families	(1,665)	--	--	--	--
Commission on Veterans Affairs	54,653	9,900	100,000	100,000	49,965
Total--Human Services	\$ 57,538	\$ 39,900	\$ 130,000	\$ 130,000	\$ 79,965
Education					
School for the Blind	53	--	--	--	--
Subtotal--Department of Education	53	--	--	--	--
Kansas State University	1,085,000	--	1,300,000	--	--
Kansas State University--ESARP	635	--	--	--	--
KSU--Veterinary Medical Center	126,111	--	--	--	--
Pittsburg State University	207,536	540,114	542,263	542,263	544,517
University of Kansas	2,472,824	1,360,000	2,360,000	2,360,000	2,470,000
University of Kansas Medical Center	1,209,548	1,124,205	1,154,067	1,154,067	1,194,216
Wichita State University	897,125	100,000	100,000	100,000	100,000
Subtotal--Regents	\$ 5,998,779	\$ 3,124,319	\$ 5,456,330	\$ 4,156,330	\$ 4,308,733
Historical Society	219,168	300,524	250,000	250,000	250,000
Total--Education	\$ 6,218,000	\$ 3,424,843	\$ 5,706,330	\$ 4,406,330	\$ 4,558,733
Public Safety					
Department of Corrections	335,000	370,000	410,000	410,000	450,000
El Dorado Correctional Facility	10,905	--	--	--	--
Ellsworth Correctional Facility	5,345	--	--	--	--
Hutchinson Correctional Facility	41,832	--	--	--	--
Lansing Correctional Facility	28,630	--	--	--	--
Larned Correctional Mental Health Facility	958	--	--	--	--
Winfield Correctional Facility	280	--	--	--	--
Subtotal--Corrections	\$ 422,950	\$ 370,000	\$ 410,000	\$ 410,000	\$ 450,000
Kansas Juvenile Correctional Complex	17,412	--	--	--	--
Larned Juvenile Correctional Facility	9,475	--	--	--	--
Subtotal--Juvenile Justice	\$ 26,887	\$ --	\$ --	\$ --	\$ --
Adjutant General	1,272,632	1,344,426	1,234,458	1,234,458	1,291,731
Kansas Bureau of Investigation	2,181,298	2,205,000	2,270,000	2,270,000	2,380,000
Total--Public Safety	\$ 3,903,767	\$ 3,919,426	\$ 3,914,458	\$ 3,914,458	\$ 4,121,731
Agriculture & Natural Resources					
Kansas State Fair	560,000	585,000	610,000	610,000	640,000
Total--Agriculture & Natural Resources	\$ 560,000	\$ 585,000	\$ 610,000	\$ 610,000	\$ 640,000
Transportation					
Department of Administration	9,380,000	9,815,000	10,230,000	10,230,000	--
Total Expenditures	\$ 27,166,505	\$ 47,036,371	\$ 62,142,990	\$ 60,842,990	\$ 58,482,632

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 2016</u> <u>Actual</u>	<u>FY 2017</u> <u>Gov. Estimate</u>	<u>FY 2018</u> <u>Gov. Rec.</u>	<u>FY 2019</u> <u>Gov. Rec.</u>
General Government				
Department of Administration	326,990	839,267	454,644	274,011
Kansas Corporation Commission	1,475,880	2,179,306	1,727,749	1,724,950
Kansas Human Rights Commission	374,400	356,250	327,900	328,600
Department of Commerce	49,148,499	77,783,665	44,564,212	44,054,006
Department of Revenue	742,513	269,053	--	--
Board of Pharmacy	31,628	27,024	--	--
Office of the Governor	11,572,456	17,518,000	20,212,233	23,135,660
Attorney General	1,827,869	2,940,000	2,950,000	2,960,000
Insurance Department	111,447	--	--	--
Judiciary	332,824	440,659	343,050	349,655
Total--General Government	\$ 65,944,506	\$ 102,353,224	\$ 70,579,788	\$ 72,826,882
Human Services				
Department for Aging & Disability Services	79,695,979	84,420,040	74,850,483	74,941,390
Department for Children & Families	304,575,571	379,718,564	346,474,223	343,530,919
Health & Environment--Health	2,103,688,264	996,727,352	1,660,809,910	2,050,019,289
Department of Labor	27,664,200	24,922,319	22,242,955	22,252,649
Commission on Veterans Affairs	15,427,951	16,258,636	17,620,430	17,940,160
Total--Human Services	\$ 2,531,051,965	\$ 1,502,046,911	\$ 2,122,003,001	\$ 2,508,684,407
Education				
Department of Education	472,088,566	503,282,758	494,413,847	498,972,319
School for the Blind	266,500	448,000	443,000	317,000
Board of Regents	10,792,702	10,408,660	10,400,028	10,403,346
Emporia State University	11,325,206	10,520,250	11,903,816	10,103,816
Fort Hays State University	20,313,999	17,865,630	17,865,630	17,865,630
Kansas State University	196,114,598	209,066,616	209,066,616	210,395,325
Kansas State University--ESARP	58,032,205	62,374,803	62,223,742	62,242,838
KSU--Veterinary Medical Center	589,240	851,095	851,095	851,095
Pittsburg State University	13,419,257	15,405,941	15,155,941	15,155,941
University of Kansas	180,351,046	178,875,000	178,875,000	178,875,000
University of Kansas Medical Center	5,776,736	5,535,645	5,796,505	5,956,246
Wichita State University	53,957,833	61,991,478	62,103,562	62,128,115
Historical Society	864,352	1,384,300	977,800	992,800
State Library	1,758,567	1,861,350	1,859,350	1,860,321
Total--Education	\$ 1,025,650,807	\$ 1,079,871,526	\$ 1,071,935,932	\$ 1,076,119,792
Public Safety				
Department of Corrections	1,080,944	3,949,711	1,103,884	844,640
Adjutant General	42,735,187	48,982,648	45,571,954	40,727,539
Highway Patrol	11,703,632	10,280,205	8,203,188	8,490,981
Kansas Bureau of Investigation	4,427,343	5,001,699	4,097,289	3,636,712
Sentencing Commission	74,000	25,999	--	--
Total--Public Safety	\$ 60,021,106	\$ 68,240,262	\$ 58,976,315	\$ 53,699,872

Schedule 7--Federal Receipts by Agency

	<u>FY 2016 Actual</u>	<u>FY 2017 Gov. Estimate</u>	<u>FY 2018 Gov. Rec.</u>	<u>FY 2019 Gov. Rec.</u>
Agriculture & Natural Resources				
Department of Agriculture	7,069,813	12,987,614	9,686,669	9,539,446
Health & Environment--Environment	16,931,331	22,199,216	19,049,009	18,642,215
Kansas Water Office	218,182	680,807	--	--
Department of Wildlife, Parks & Tourism	15,441,234	24,925,022	23,310,000	23,310,000
Total--Agriculture & Natural Resources	\$ 39,660,560	\$ 60,792,659	\$ 52,045,678	\$ 51,491,661
Transportation				
Kansas Department of Transportation	277,078,356	405,369,135	418,754,889	412,575,632
Total Receipts	\$ 3,999,407,300	\$ 3,218,673,717	\$ 3,794,295,603	\$ 4,175,398,246

Schedule 8—Current Adjustments reconcile the differences between the approved FY 2017 budget, as published in the *Comparison Report* (July 2016) by the Division of the Budget, and the Governor’s estimate of revised expenditures for FY 2017, as published in this report. The purpose of the schedule is to track the changes that have occurred since the 2016 Legislature approved the FY 2017 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 2016 to FY 2017. These reappropriations represent funds approved to be spent prior to FY 2017 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

	<u>State General Fund</u>	<u>All Funding Sources</u>
Department of Administration		
Operations Shift of Expenditure Authority from Prior Year	103,467	103,467
Lapse Statehouse Improvements Debt Service (ELARF)	--	(2,640,800)
Fee & Federal Monies	--	(1,264,667)
Debt Service Refunding	1,295,392	1,295,392
KPERS Contributions Reduction	(13,296)	(18,815)
Federal Flood Control	--	274,011
Total--Department of Administration	\$ 1,385,563	\$ (2,251,412)
Kansas Corporation Commission		
KPERS Contributions Reduction	--	(41,648)
Operating Shift of Expenditure Authority from Prior Year	--	350,000
Total--Kansas Corporation Commission	\$ --	\$ 308,352
Citizens Utility Ratepayer Board		
KPERS Contributions Reduction	--	(1,426)
Operations Shift of Expenditure Authority from Prior Year	--	81,214
Total--Citizens Utility Ratepayer Board	\$ --	\$ 79,788
Kansas Human Rights Commission		
Operations Shift of Expenditure Authority from Prior Year	614	614
Fee & Federal Monies	--	(72,894)
KPERS Contributions Reduction	(1,623)	(2,450)
Total--Kansas Human Rights Commission	\$ (1,009)	\$ (74,730)
Board of Indigents Defense Services		
KPERS Contributions Reduction	(34,280)	(34,280)
Operations Shift of Expenditure Authority from Prior Year	329,328	329,328
Fee & Federal Monies	--	2,693
Total--Board of Indigents Defense Services	\$ 295,048	\$ 297,741
Health Care Stabilization		
KPERS Contributions Reduction	\$ --	\$ (4,176)
Pooled Money Investment Board		
KPERS Contributions Reduction	\$ --	\$ (1,279)
Kansas Public Employees Retirement System		
Non-Retirement Expenses	--	(52,277)
Deferred Compensation Administration	--	67,135
Investment-Related Management Expenses	--	(7,403,449)
KPERS Contributions Reduction	--	(26,603)
Total--Kansas Public Employees Retirement System	\$ --	\$ (7,415,194)
Department of Commerce		
Operations Shift of Expenditure Authority from Prior Year	--	2,386,149
KPERS Contributions Reduction	--	(47,063)
Lapse EDIF Block Grant Reappropriation	--	(2,294,138)
Lapse Innovation Growth Program Reappropriation (EDIF)	--	(1,621)
Fee & Federal Monies	--	1,768,526
Total--Department of Commerce	\$ --	\$ 1,811,853
Kansas Lottery		
KPERS Contributions Reduction	--	(17,600)
Operating Budget Adjustments	--	(258,865)
Server & Network Replacement	--	167,000
Decrease in Estimated State Paid Prize Payments	--	(2,961,056)
Decrease in Expanded Lottery Act Payments	--	(7,310,000)
Total--Kansas Lottery	\$ --	\$ (10,380,521)

Schedule 8--Current Year Adjustments

	<u>State General Fund</u>	<u>All Funding Sources</u>
Kansas Racing & Gaming Commission		
KPERs Contributions Reduction	--	(19,120)
Operating Budget Adjustments	--	(1,420)
Total--Kansas Racing & Gaming Commission	\$ --	\$ (20,540)
Department of Revenue		
Operations Shift of Expenditure Authority from Prior Year	33,055	33,055
KPERs Contributions Reduction	(28,635)	(144,318)
Special County Mineral Production Tax Fund Payments	--	(2,850,000)
Operating Budget Adjustments	--	(387,774)
Total--Department of Revenue	\$ 4,420	\$ (3,349,037)
Board of Tax Appeals		
Operations Shift of Expenditure Authority from Prior Year	282	282
Lapse of Shift	(282)	(282)
KPERs Contributions Reduction	(1,706)	(4,062)
Total--Board of Tax Appeals	\$ (1,706)	\$ (4,062)
Abstracters Board of Examiners		
Operating Budget Adjustments	\$ --	\$ 3,000
Board of Accountancy		
KPERs Contributions Reduction	\$ --	\$ (547)
Office of the State Bank Commissioner		
KPERs Contributions Reduction	\$ --	\$ (25,207)
Board of Barbering		
KPERs Contributions Reduction	--	(317)
Operating Budget Adjustments	--	(3,155)
Total--Board of Barbering	\$ --	\$ (3,472)
Behavioral Sciences Regulatory Board		
KPERs Contributions Reduction	\$ --	\$ (1,066)
Board of Cosmetology		
KPERs Contributions Reduction	--	(1,813)
Operating Budget Adjustments	--	1,285
Total--Board of Cosmetology	\$ --	\$ (528)
Department of Credit Unions		
KPERs Contributions Reduction	\$ --	\$ (2,544)
Kansas Dental Board		
KPERs Contributions Reduction	\$ --	\$ (235)
Governmental Ethics Commission		
Operations Shift of Expenditure Authority from Prior Year	140	140
KPERs Contributions Reduction	(752)	(1,269)
Operations Reduction	(140)	(140)
Total--Governmental Ethics Commission	\$ (752)	\$ (1,269)
Board of Healing Arts		
KPERs Contributions Reduction	\$ --	\$ (9,445)
Hearing Instruments Board of Examiners		
Operating Budget Adjustments	\$ --	\$ 2,985
Board of Mortuary Arts		
KPERs Contributions Reduction	\$ --	\$ (562)

Schedule 8--Current Year Adjustments

	<u>State General Fund</u>	<u>All Funding Sources</u>
Board of Nursing		
KPERS Contributions Reduction	--	(4,729)
Operating Budget Adjustments	--	(28,817)
Total--Board of Nursing	\$ --	\$ (33,546)
Board of Examiners in Optometry		
KPERS Contributions Reduction	\$ --	\$ (155)
Board of Pharmacy		
Increased Contractual Services Expenditures	--	7,345
KPERS Contributions Reduction	--	(1,854)
Total--Board of Pharmacy	\$ --	\$ 5,491
Real Estate Appraisal Board		
KPERS Contributions Reduction	\$ --	\$ (431)
Kansas Real Estate Commission		
KPERS Contributions Reduction	--	(1,794)
Background Investigations	--	18,535
Real Estate Recovery Revolving Fund Expenditures	--	4,000
Total--Kansas Real Estate Commission	\$ --	\$ 20,741
Office of the Securities Commissioner		
KPERS Contributions Reduction	--	(6,573)
Investor Education Expenditures	--	(133,970)
Total--Office of the Securities Commissioner	\$ --	\$ (140,543)
Board of Technical Professions		
KPERS Contributions Reduction	\$ --	\$ (777)
Board of Veterinary Examiners		
KPERS Contributions Reduction	--	(598)
Operating Budget Adjustments	--	(59,326)
Total--Board of Veterinary Examiners	\$ --	\$ (59,924)
Office of the Governor		
Operations Shift of Expenditure Authority from Prior Year	855,756	855,756
KPERS Contributions Reduction	(1,569)	(1,977)
Fee & Federal Monies	--	(4,102,687)
Total--Office of the Governor	\$ 854,187	\$ (3,248,908)
Attorney General		
Operations Shift of Expenditure Authority from Prior Year	10,408	10,408
Lapse of Operating Expenditures Reappropriation	(2,315)	(2,315)
Fee & Federal Monies	--	1,703,378
KPERS Contributions Reduction	(11,989)	(31,275)
Total--Attorney General	\$ (3,896)	\$ 1,680,196
Insurance Department		
Workers Compensation Expenditures	--	(3,556,323)
Insurance Service Regulation Fund Expenditures	--	(595,809)
Insurance Company Examination Expenditures	--	(110,076)
Miscellaneous Operating Expenditures Adjustments	--	4,990
KPERS Contributions Reduction	--	(20,639)
Capital Improvements--Rehabilitation & Repair	--	45,000
Total--Insurance Department	\$ --	\$ (4,232,857)
Secretary of State		
KPERS Contributions Reduction	--	(7,653)
Operating Budget Adjustments	--	(170,589)
Total--Secretary of State	\$ --	\$ (178,242)

Schedule 8--Current Year Adjustments

	<u>State General Fund</u>	<u>All Funding Sources</u>
State Treasurer		
KPERS Contributions Reduction	--	(6,327)
Bond Service Expenses	--	(30,220)
Postsecondary Education Savings Expenses	--	2,677
Unclaimed Property Expenses	--	(6,604)
KIDS Matching Grants	--	(133,000)
Unclaimed Property Claims	--	2,000,000
Total--State Treasurer	\$ --	\$ 1,826,526
Legislative Coordinating Council		
Operations Shift of Expenditure Authority from Prior Year	24,746	24,746
KPERS Contributions Reduction	(1,402)	(1,402)
Total--Legislative Coordinating Council	\$ 23,344	\$ 23,344
Legislature		
Operations Shift of Expenditure Authority from Prior Year	615,639	615,639
Efficiency Analysis Review	(283,412)	(283,412)
Additional Legislative Days	634,413	634,413
Kansas Legislative Information System	697,977	697,977
Operating Budget Adjustments	--	(48,000)
KPERS Contributions Reduction	(64,428)	(64,428)
Total--Legislature	\$ 1,600,189	\$ 1,552,189
Legislative Research Department		
Operations Shift of Expenditure Authority from Prior Year	49,015	49,015
Operating Budget Adjustments	--	(11,936)
KPERS Contributions Reduction	(9,269)	(9,269)
Total--Legislative Research Department	\$ 39,746	\$ 27,810
Legislative Division of Post Audit		
Operations Shift of Expenditure Authority from Prior Year	346,118	346,118
Operations	(144,516)	(144,516)
KPERS Contributions Reduction	(6,442)	(6,442)
Total--Legislative Division of Post Audit	\$ 195,160	\$ 195,160
Revisor of Statutes		
Operations Shift of Expenditure Authority from Prior Year	176,042	176,042
KPERS Contributions Reduction	(6,765)	(6,765)
Total--Revisor of Statutes	\$ 169,277	\$ 169,277
Judiciary		
KPERS Contributions Reduction	(193,743)	(235,998)
Operations Shift of Expenditure Authority from Prior Year	96,934	96,934
Operating Budget Adjustment for Docket Fees	--	(2,499,653)
Kansas eCourt Project	--	595,677
Fee & Federal Monies	--	63,287
Total--Judiciary	\$ (96,809)	\$ (1,979,753)
Judicial Council		
KPERS Contributions Reduction	--	(1,231)
Salary Budget Adjustments	--	(21,790)
Other Operating Budget Adjustments	--	4,300
Total--Judicial Council	\$ --	\$ (18,721)
Total--General Government	\$ 4,462,762	\$ (25,435,230)

Schedule 8--Current Year Adjustments

	<u>State General Fund</u>	<u>All Funding Sources</u>
Department for Aging & Disability Services		
KPERs Contributions Reduction	(18,214)	(48,813)
Operations Shift of Expenditure Authority from Prior Year	533,546	3,601,162
SGF Transfer from State Hospitals	(4,716,193)	(4,716,193)
Human Services Caseload Adjustment	(28,648,367)	33,101,522
Add Waiver Funding	40,283,925	87,749,792
Fee & Federal Monies	--	113,607
Total--Department for Aging & Disability Services	\$ 7,434,697	\$ 119,801,077
Kansas Neurological Institute		
KPERs Contributions Reduction	\$ (20,796)	\$ (52,056)
Larned State Hospital		
KPERs Contributions Reduction	(92,767)	(108,960)
Revenue Shortfall	6,500,000	--
Technical Correction	(4,290)	603
Food Service Transfer	3,935,529	3,935,529
Transfer Legal Positions	(252,652)	(252,652)
Total--Larned State Hospital	\$ 10,085,820	\$ 3,574,520
Osawatomie State Hospital		
KPERs Contributions Reduction	(33,936)	(50,614)
Revenue Shortfall	9,000,000	--
Food Service Transfer	1,323,815	1,323,815
Legal Positions to KDADS	(290,499)	(290,499)
Total--Osawatomie State Hospital	\$ 9,999,380	\$ 982,702
Parsons State Hospital		
KPERs Contributions Reduction	\$ (27,826)	\$ (57,937)
Department for Children & Families		
Operations Shift of Expenditure Authority from Prior Year	2,960,745	2,960,745
Fee & Federal Monies	--	19,537,600
KPERs Contributions Reduction	(178,635)	(337,877)
Human Services Caseload Adjustment	4,015,411	5,199,676
Total--Department for Children & Families	\$ 6,797,521	\$ 27,360,144
Health & Environment--Health		
KPERs Contributions Reduction	(20,862)	(115,992)
Operations Shift of Expenditure Authority from Prior Year	1,655,316	1,655,316
Lapse reappropriation for Vaccine Purchases	(1,000,945)	--
Ryan White Title II	--	(1,252,782)
Human Services Caseload Adjustment	26,659,148	110,250,847
Decrease in Part B Premiums	(1,464,838)	(3,340,566)
Fee & Federal Monies	--	47,474,502
Total--Health & Environment--Health	\$ 25,827,819	\$ 154,671,325
Department of Labor		
Operations Shift of Expenditure Authority from Prior Year	486	486
KPERs Contributions Reduction	(627)	(68,802)
Unemployment Benefits	--	(22,598,000)
Fee & Federal Monies	--	231,456
Total--Department of Labor	\$ (141)	\$ (22,434,860)

Schedule 8--Current Year Adjustments

	<u>State General Fund</u>	<u>All Funding Sources</u>
Commission on Veterans Affairs Office		
KPERs Contributions Reduction	(9,811)	(43,732)
Increase Scratch Lotto Appropriations & Reduce Fee Funds	36,087	--
Increased RX Costs	--	240,000
Miscellaneous Operating Expenditure Adjustments	--	(34,772)
SIBF Shift of Expenditure Authority from Prior Year	--	888,354
Total--Commission on Veterans Affairs Office	\$ 26,276	\$ 1,049,850
Total--Human Services	\$ 60,122,750	\$ 284,894,765
Department of Education		
Operations Shift of Expenditure Authority from Prior Year--Block Grants	75,000,002	75,000,002
Operations Shift of Expenditure Authority from Prior Year--Special Education	148,540	148,540
Special Education Maintenance of Effort	1,341,828	1,341,828
Delay Block Grant to FY 2018--General State Aid	(75,000,000)	(75,000,000)
Education Caseload--General State Aid (Block Grant)	(11,558,718)	(11,558,718)
Education Caseload--KPERs-School (USDs)	6,695,558	6,695,558
Education Caseload--KPERs-School (Non-USDs)	218,017	218,017
Education Caseload--Capital Outlay State Aid	7,923,614	7,923,614
Education Caseload--Supplemental General State Aid	3,635,104	3,635,104
Education Caseload--20-Mill Property Tax Estimate (Block Grant)	--	(4,847,656)
Education Caseload--Mineral Production Education Fund	--	(5,916,450)
Education Caseload--School District Finance Fund	--	4,326,066
Extraordinary Needs State Aid	(13,000,000)	(13,000,000)
KPERs Contributions Reduction--USDs	(73,861,036)	(73,861,036)
KPERs Contributions Reduction--Non-USDs	(10,397,063)	(10,397,063)
KPERs Contributions Reduction--Operations	(23,802)	(49,002)
Children's Cabinet--CIF Grants to Agencies	--	(18,763,564)
Children's Cabinet--Accountability	--	375,000
Children's Cabinet--Infant & Toddler Quality Initiative	--	430,466
Children's Cabinet--Early Childhood Autism Diagnosis	--	43,047
Fee & Federal Monies	--	14,323,014
Total--Department of Education	\$ (88,877,956)	\$ (98,933,233)
School for the Blind		
Fee & Federal Monies	--	27,075
KPERs Contributions Reduction	(11,750)	(12,225)
SIBF Shift of Expenditure Authority from Prior Year	--	153,879
SIBF Lapse--Maintenance Building Roof Completion	--	(3,519)
Total--School for the Blind	\$ (11,750)	\$ 165,210
School for the Deaf		
Fee & Federal Monies	--	44,344
KPERs Contributions Reduction	(20,627)	(20,889)
SIBF Shift of Expenditure Authority from Prior Year	--	348,134
Total--School for the Deaf	\$ (20,627)	\$ 371,589
Board of Regents		
KPERs Contributions Reduction	(1,475)	(2,182)
Operations Shift of Expenditure Authority from Prior Year	419,655	460,259
Fee & Federal Monies	--	270,884
Educational Building Fund Distribution	--	(32,000,000)
Total--Board of Regents	\$ 418,180	\$ (31,271,039)

Schedule 8--Current Year Adjustments

	<u>State General Fund</u>	<u>All Funding Sources</u>
Emporia State University		
KPERs Contributions Reduction	(20,174)	(34,496)
Fee & Federal Monies	--	222,619
Housing Equipment & Improvements	--	(21,030,385)
Tuition	--	1,630,018
Educational Building Fund Transfer & Carry Forward	--	5,070,792
Total--Emporia State University	\$ (20,174)	\$ (14,141,452)
Fort Hays State University		
KPERs Contributions Reduction	(19,431)	(39,593)
Housing Operations	--	(1,228,045)
Fee & Federal Monies	--	8,239,682
Tuition	--	(4,311,277)
Educational Building Fund Transfer & Carry Forward	--	3,897,032
Total--Fort Hays State University	\$ (19,431)	\$ 6,557,799
Kansas State University		
KPERs Contributions Reduction	(53,586)	(152,289)
Operations Shift of Expenditure Authority from Prior Year	168,752	168,752
Housing Operations	--	14,855,432
Tuition	--	9,114,650
Fee & Federal Monies	--	7,793,570
Educational Building Fund Debt Service Adjustment	--	(1,900)
Educational Building Fund Transfer & Carry Forward	--	17,042,741
Total--Kansas State University	\$ 115,166	\$ 48,820,956
Kansas State University--ESARP		
KPERs Contributions Reduction	(12,844)	(27,510)
Fee & Federal Monies	--	13,660,258
Total--KSU--ESARP	\$ (12,844)	\$ 13,632,748
KSU--Veterinary Medical Center		
KPERs Contributions Reduction	(5,656)	(19,819)
Veterinary Hospital Revenues	--	7,249,545
Tuition	--	1,303,310
Fee & Federal Monies	--	4,620,951
Total--KSU--Veterinary Medical Center	\$ (5,656)	\$ 13,153,987
Pittsburg State University		
KPERs Contributions Reduction	(16,259)	(34,979)
Operations Shift of Expenditure Authority from Prior Year	216,669	216,669
Fee & Federal Monies	--	421,223
Tuition/Restricted Fees	--	1,653,982
Educational Building Fund Transfer & Carry Forward	--	4,271,643
Total--Pittsburg State University	\$ 200,410	\$ 6,528,538
University of Kansas		
KPERs Contributions Reduction	(49,352)	(101,802)
Bond Refinancing	(1,552,888)	(1,552,888)
Tuition	--	19,980,361
Fee & Federal Monies	--	(423,373)
Educational Building Fund Transfer & Carry Forward	--	11,060,204
Total--University of Kansas	\$ (1,602,240)	\$ 28,962,502

Schedule 8--Current Year Adjustments

	<u>State General Fund</u>	<u>All Funding Sources</u>
University of Kansas Medical Center		
KPERs Contributions Reduction	(10,306)	(19,886)
Tuition	--	8,470,591
Fee & Federal Monies	--	15,071,362
Educational Building Fund Transfer & Carry Forward	--	4,844,297
Total--University of Kansas Medical Center	\$ (10,306)	\$ 28,366,364
Wichita State University		
KPERs Contributions Reduction	(36,469)	(65,552)
Tuition	--	3,412,301
Fee & Federal Monies	--	3,334,474
Educational Building Fund Transfer & Carry Forward	--	7,813,479
Total--Wichita State University	\$ (36,469)	\$ 14,494,702
Historical Society		
KPERs Contributions Reduction	(7,240)	(10,133)
Operations Shift of Expenditure Authority from Prior Year	63,116	63,116
Lapse Unspent Funds	(2,592)	(2,592)
Miscellaneous Operating Expenditure Adjustments	--	(421,819)
Total--Historical Society	\$ 53,284	\$ (371,428)
State Library		
KPERs Contributions Reduction	(3,107)	(3,839)
Miscellaneous Operating Expenditure Adjustments	--	(487,115)
Total--State Library	\$ (3,107)	\$ (490,954)
Total--Education	\$ (89,833,520)	\$ 15,846,289
Department of Corrections		
Operations Shift of Expenditure Authority from Prior Year	23,602	2,200,842
Operating Budget Adjustments	(4,335)	(4,335)
KPERs Contributions Reduction	(60,252)	(63,410)
Transfer to Correctional Facilities for Correctional Officer Pay Increase	(2,449,138)	(2,449,138)
Transfer from Larned Juvenile Correctional Facility for Additional Staff	225,796	225,796
Graduated Sanctions Savings	(1,089,245)	(1,089,245)
Human Service Caseloads	(96,922)	(300,207)
Kansas Correctional Industries	--	10,995,123
Fee & Federal Monies	--	3,402,361
Transfer to Correctional Facilities for Capital Improvements	--	(3,179,190)
Capital Improvements Budget Adjustments	--	(175,988)
Debt Service Refinancing	--	(117,300)
Total--Department of Corrections	\$ (3,450,494)	\$ 9,445,309
El Dorado Correctional Facility		
Operations Shift of Expenditure Authority from Prior Year	6,472	43,269
KPERs Contributions Reduction	(62,695)	(62,695)
Transfer to Correctional Facilities for Correctional Officer Pay Increase	385,220	385,220
Fee & Federal Monies	--	600
Transfer to from Central Office for Capital Improvements	--	69,584
Total--El Dorado Correctional Facility	\$ 328,997	\$ 435,978
Ellsworth Correctional Facility		
Operations Shift of Expenditure Authority from Prior Year	419	78,570
KPERs Contributions Reduction	(30,913)	(31,036)
Transfer to Correctional Facilities for Correctional Officer Pay Increase	176,518	176,518
Fee & Federal Monies	--	265
Transfer to from Central Office for Capital Improvements	--	72,486
Total--Ellsworth Correctional Facility	\$ 146,024	\$ 296,803

Schedule 8--Current Year Adjustments

	<u>State General Fund</u>	<u>All Funding Sources</u>
Hutchinson Correctional Facility		
Operations Shift of Expenditure Authority from Prior Year	949	310,224
KPERS Contributions Reduction	(64,791)	(65,214)
Transfer to Correctional Facilities for Correctional Officer Pay Increase	371,799	371,799
Transfer to from Central Office for Capital Improvements	--	79,950
Total--Hutchinson Correctional Facility	\$ 307,957	\$ 696,759
Lansing Correctional Facility		
Operations Shift of Expenditure Authority from Prior Year	10,021	656,390
KPERS Contributions Reduction	(90,077)	(90,077)
Transfer to Correctional Facilities for Correctional Officer Pay Increase	556,131	556,131
Transfer to from Central Office for Capital Improvements	--	1,075,000
Total--Lansing Correctional Facility	\$ 476,075	\$ 2,197,444
Larned Correctional Mental Health Facility		
Operations Shift of Expenditure Authority from Prior Year	119	207,469
KPERS Contributions Reduction	(24,765)	(24,765)
Transfer to Correctional Facilities for Correctional Officer Pay Increase	137,615	137,615
Transfer to from Central Office for Capital Improvements	--	60,000
Total--Larned Correctional Mental Health Facility	\$ 112,969	\$ 380,319
Norton Correctional Facility		
Operations Shift of Expenditure Authority from Prior Year	13,999	411,262
KPERS Contributions Reduction	(35,008)	(35,390)
Transfer to Correctional Facilities for Correctional Officer Pay Increase	214,245	214,245
Fee & Federal Monies	--	(10,224)
Transfer to from Central Office for Capital Improvements	--	51,250
Total--Norton Correctional Facility	\$ 193,236	\$ 631,143
Topeka Correctional Facility		
Operations Shift of Expenditure Authority from Prior Year	175	509,931
KPERS Contributions Reduction	(34,122)	(34,877)
Transfer to Correctional Facilities for Correctional Officer Pay Increase	192,278	192,278
Fee & Federal Monies	--	(108,075)
Transfer to from Central Office for Capital Improvements	--	923,108
Total--Topeka Correctional Facility	\$ 158,331	\$ 1,482,365
Winfield Correctional Facility		
Operations Shift of Expenditure Authority from Prior Year	2,770	30,603
KPERS Contributions Reduction	(27,133)	(27,848)
Transfer to Correctional Facilities for Correctional Officer Pay Increase	159,680	159,680
Fee & Federal Monies	--	(2,725)
Transfer to from Central Office for Capital Improvements	--	36,400
Total--Winfield Correctional Facility	\$ 135,317	\$ 196,110
Kansas Juvenile Correctional Complex		
Operations Shift of Expenditure Authority from Prior Year	717	198,891
KPERS Contributions Reduction	(28,150)	(28,150)
Transfer to Correctional Facilities for Correctional Officer Pay Increase	167,171	167,171
Transfer from Larned Juvenile Correctional Facility for Additional Juveniles	1,210,217	1,210,217
Fee & Federal Monies	--	31,265
Transfer to from Central Office for Capital Improvements	--	811,412
Total--Kansas Juvenile Correctional Complex	\$ 1,349,955	\$ 2,390,806

Schedule 8--Current Year Adjustments

	<u>State General Fund</u>	<u>All Funding Sources</u>
Larned Juvenile Correctional Facility		
Operations Shift of Expenditure Authority from Prior Year	24,897	140,134
KPERs Contributions Reduction	(16,962)	(16,962)
Transfer to Correctional Facilities for Correctional Officer Pay Increase	88,481	88,481
Closure Transfer to Central Office & Kansas Juvenile Correctional Complex	(1,436,013)	(1,436,013)
Fee & Federal Monies	--	423
Total--Larned Juvenile Correctional Facility	\$ (1,339,597)	\$ (1,223,937)
Adjutant General		
Operating Expenditures Shift of Authority from Prior Year	1,426,764	1,426,764
Operating Budget Adjustments	307,355	307,355
KPERs Contributions Reduction	(7,006)	(34,668)
Fee & Federal Monies	--	2,419,546
Capital Improvements Adjustment	(437,306)	(437,306)
Debt Service Refinancing	(234,962)	(234,962)
Total--Adjutant General	\$ 1,054,845	\$ 3,446,729
Emergency Medical Services Board		
KPERs Contributions Reduction	--	(2,253)
Fee & Federal Monies	--	33,002
Total--Emergency Medical Services Board	\$ --	\$ 30,749
State Fire Marshal		
KPERs Contributions Reduction	--	(7,809)
Fee & Federal Monies	--	(237,467)
Total--State Fire Marshal	\$ --	\$ (245,276)
Highway Patrol		
KPERs Contributions Reduction	--	(37,308)
Fee & Federal Monies	--	498,028
Total--Highway Patrol	\$ --	\$ 460,720
Kansas Bureau of Investigation		
Operating Expenditures Shift of Authority from Prior Year	1,300,951	1,300,951
Operating Budget Adjustments	(530,951)	(530,951)
KPERs Contributions Reduction	(22,387)	(34,898)
Fee & Federal Monies	--	(109,319)
Total--Kansas Bureau of Investigation	\$ 747,613	\$ 625,783
Commission on Peace Officers Standards & Training		
KPERs Contributions Reduction	--	(658)
Operating Budget Adjustments	--	(349)
Total--Commission on Peace Officers Standards & Training	\$ --	\$ (1,007)
Sentencing Commission		
KPERs Contributions Reduction	(2,043)	(2,254)
Operations Shift of Expenditure Authority from Prior Year	84,403	84,403
Fee & Federal Monies	--	283,764
Total--Sentencing Commission	\$ 82,360	\$ 365,913
Total--Public Safety	\$ 303,588	\$ 21,612,710
Department of Agriculture		
Operations Shift of Expenditure Authority from Prior Year	--	1,162,175
KPERs Contributions Reduction	(21,753)	(60,244)
Operating Budget Adjustments	(11,805)	3,315,048
Total--Department of Agriculture	\$ (33,558)	\$ 4,416,979

Schedule 8--Current Year Adjustments

	<u>State General Fund</u>	<u>All Funding Sources</u>
Health & Environment--Environment		
KPERs Contributions Reduction	(9,946)	(80,378)
Operations Shift of Expenditure Authority from Prior Year	29,165	36,953
Fee & Federal Monies	--	1,310,631
Total--Health & Environment--Environment	\$ 19,219	\$ 1,267,206
Kansas State Fair		
Operating Budget Adjustments	--	(288,669)
Capital Improvements Adjustments	--	(129,003)
KPERs Contributions Reduction	--	(5,337)
Total--Kansas State Fair	\$ --	\$ (423,009)
Kansas Water Office		
Operations Shift of Expenditure Authority from Prior Year	--	251,094
KPERs Contributions Reduction	(2,213)	(4,115)
Fee & Federal Monies	--	(532,237)
Total--Kansas Water Office	\$ (2,213)	\$ (285,258)
Department of Wildlife, Parks & Tourism		
KPERs Contributions Reduction	--	(70,940)
Operations Shift of Expenditure Authority from Prior Year	--	30,373
Lapse EDIF	--	(10,395)
Operating Budget Adjustments	--	(30,369)
Fee & Federal Monies	--	3,123,650
Total--Department of Wildlife, Parks & Tourism	\$ --	\$ 3,042,319
Total--Agriculture & Natural Resources	\$ (16,552)	\$ 8,018,237
Kansas Department of Transportation		
State Operating Expenditures	--	(5,000,000)
T-WORKS Project Adjustments	--	(115,062,271)
Special City & County Highway Aid	--	3,219,927
Fee & Federal Monies	--	8,784,426
KPERs Contributions Reduction	--	(370,829)
Total--Kansas Department of Transportation	\$ --	\$ (108,428,747)
Total--Transportation	\$ --	\$ (108,428,747)
Statewide Total	\$ (24,960,972)	\$ 196,508,024

Schedules 9.1—9.2—Positions by Agency present two views of the state workforce.

Schedule 9.1—Authorized Positions by Agency reflects the total number of positions approved for each state agency. The purpose of this schedule is to provide information regarding the size of the state workforce by agency. Total positions are divided into full-time equivalent (FTE) positions and non-FTE unclassified permanent positions. If only one row of numbers appears in the table, the agency has only FTE positions and no non-FTE unclassified permanent ones. FTE positions are permanent full-time or regular part-time positions equated to full-time. The number of FTE positions for each agency is typically constrained by a limitation included in appropriation bills; however, positions in legislative and judicial agencies along with several agencies of the Executive Branch, such as Regents institutions, are not constrained by a limitation. Similarly, non-FTE unclassified permanent positions are not subject to a position limitation. The “non-FTE unclassified permanent” label is intended to reflect the fact that these are permanent positions that should properly be counted as part of the state workforce, although they are treated as unclassified temporary positions in the SHARP personnel and payroll system.

Schedule 9.2—Headcount by Agency shows the average number of employees on the state payroll for all biweekly payrolls for actual FY 2014, FY 2015, and FY 2016. 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

	<u>FY 2016</u> <u>Actual</u>	<u>FY 2017</u> <u>Gov. Estimate</u>	<u>FY 2018</u> <u>Base Budget</u>	<u>FY 2018</u> <u>Gov. Rec.</u>	<u>FY 2019</u> <u>Gov. Rec.</u>
General Government					
Department of Administration					
FTE Positions	372.75	370.95	368.95	368.95	368.95
Non-FTE Unclassified Permanent Positions	210.80	161.25	159.25	159.25	159.25
Total--Department of Administration	583.55	532.20	528.20	528.20	528.20
Office of Administrative Hearings					
FTE Positions	2.00	2.00	2.00	2.00	2.00
Non-FTE Unclassified Permanent Positions	7.00	7.00	7.00	7.00	7.00
Total--Office of Administrative Hearings	9.00	9.00	9.00	9.00	9.00
Kansas Corporation Commission					
	179.99	204.50	204.50	204.50	204.50
Citizens Utility Ratepayer Board					
	5.00	6.00	6.00	6.00	6.00
Kansas Human Rights Commission					
	23.00	23.00	23.00	23.00	23.00
Board of Indigents Defense Services					
FTE Positions	189.00	191.10	191.10	191.10	191.10
Non-FTE Unclassified Permanent Positions	--	0.50	0.50	0.50	0.50
Total--Board of Indigents Defense Services	189.00	191.60	191.60	191.60	191.60
Health Care Stabilization					
	20.00	20.00	20.00	20.00	20.00
Pooled Money Investment Board					
	5.00	5.00	5.00	5.00	5.00
Kansas Public Employees Retirement System					
	98.35	98.35	98.35	98.35	98.35
Department of Commerce					
FTE Positions	137.61	117.10	117.10	117.10	117.10
Non-FTE Unclassified Permanent Positions	134.84	160.05	160.05	160.05	160.05
Total--Department of Commerce	272.45	277.15	277.15	277.15	277.15
Kansas Lottery					
FTE Positions	76.00	94.00	105.00	95.00	95.00
Non-FTE Unclassified Permanent Positions	28.00	--	--	--	--
Total--Kansas Lottery	104.00	94.00	105.00	95.00	95.00
Kansas Racing & Gaming Commission					
	110.50	109.50	109.50	109.50	109.50
Department of Revenue					
FTE Positions	941.70	872.90	1,014.85	872.90	872.90
Non-FTE Unclassified Permanent Positions	152.30	108.30	108.30	108.30	108.30
Total--Department of Revenue	1,094.00	981.20	1,123.15	981.20	981.20
Board of Tax Appeals					
	17.00	17.00	17.00	17.00	17.00
Abstracters Board of Examiners					
	--	--	--	--	--
Board of Accountancy					
FTE Positions	1.00	3.00	3.00	3.00	3.00
Non-FTE Unclassified Permanent Positions	2.00	--	--	--	--
Total--Board of Accountancy	3.00	3.00	3.00	3.00	3.00
Office of the State Bank Commissioner					
FTE Positions	94.00	91.00	91.00	91.00	91.00
Non-FTE Unclassified Permanent Positions	12.00	15.00	15.00	15.00	15.00
Total--Office of the State Bank Commissioner	106.00	106.00	106.00	106.00	106.00

Schedule 9.1--Authorized Positions by Agency

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Board of Barbering					
FTE Positions	1.00	1.00	1.00	--	--
Non-FTE Unclassified Permanent Positions	1.50	1.50	1.50	--	--
Total--Board of Barbering	2.50	2.50	2.50	--	--
Behavioral Sciences Regulatory Board					
FTE Positions	6.00	8.00	8.00	8.00	8.00
Non-FTE Unclassified Permanent Positions	3.00	3.00	3.00	3.00	3.00
Total--Behavioral Sciences Regulatory Board	9.00	11.00	11.00	11.00	11.00
Board of Cosmetology					
FTE Positions	7.00	7.00	7.00	7.00	7.00
Non-FTE Unclassified Permanent Positions	6.50	7.00	7.00	8.50	8.50
Total--Board of Cosmetology	13.50	14.00	14.00	15.50	15.50
Department of Credit Unions	12.00	12.00	12.00	12.00	12.00
Kansas Dental Board	3.00	3.00	3.00	3.00	3.00
Governmental Ethics Commission					
FTE Positions	7.50	7.50	7.50	7.50	7.50
Non-FTE Unclassified Permanent Positions	0.50	0.50	0.50	0.50	0.50
Total--Governmental Ethics Commission	8.00	8.00	8.00	8.00	8.00
Board of Healing Arts					
FTE Positions	46.00	46.00	46.00	46.00	46.00
Non-FTE Unclassified Permanent Positions	7.00	7.00	7.00	7.00	7.00
Total--Board of Healing Arts	53.00	53.00	53.00	53.00	53.00
Hearing Instruments Board of Examiners	--	--	--	--	--
Board of Mortuary Arts	3.00	3.00	3.00	3.00	3.00
Board of Nursing					
FTE Positions	25.00	25.00	25.00	25.00	25.00
Non-FTE Unclassified Permanent Positions	1.00	1.00	1.00	1.00	1.00
Total--Board of Nursing	26.00	26.00	26.00	26.00	26.00
Board of Examiners in Optometry	1.00	1.00	1.00	1.00	1.00
Board of Pharmacy					
FTE Positions	9.00	9.00	9.00	9.00	9.00
Non-FTE Unclassified Permanent Positions	2.00	4.00	4.00	4.00	4.00
Total--Board of Pharmacy	11.00	13.00	13.00	13.00	13.00
Real Estate Appraisal Board	2.00	2.00	2.00	2.00	2.00
Kansas Real Estate Commission					
FTE Positions	4.00	8.00	8.00	8.00	8.00
Non-FTE Unclassified Permanent Positions	7.00	3.00	3.00	3.00	3.00
Total--Kansas Real Estate Commission	11.00	11.00	11.00	11.00	11.00
Office of the Securities Commissioner	30.00	30.00	30.00	--	--
Board of Technical Professions					
FTE Positions	2.00	2.00	2.00	2.00	2.00
Non-FTE Unclassified Permanent Positions	3.00	3.00	3.00	3.00	3.00
Total--Board of Technical Professions	5.00	5.00	5.00	5.00	5.00

Schedule 9.1--Authorized Positions by Agency

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Board of Veterinary Examiners	--	4.00	4.00	4.00	4.00
Office of the Governor					
FTE Positions	31.58	31.58	31.58	31.58	31.58
Non-FTE Unclassified Permanent Positions	1.66	1.66	1.66	1.66	1.66
Total--Office of the Governor	33.24	33.24	33.24	33.24	33.24
Attorney General					
FTE Positions	120.04	119.39	119.39	123.39	123.39
Non-FTE Unclassified Permanent Positions	7.59	13.80	13.80	13.80	13.80
Total--Attorney General	127.63	133.19	133.19	137.19	137.19
Insurance Department	109.00	109.00	109.00	139.00	139.00
Secretary of State	40.00	46.00	46.00	46.00	46.00
State Treasurer	39.50	39.50	39.50	39.50	39.50
Legislative Coordinating Council	8.00	8.00	8.00	8.00	8.00
Legislature	48.00	48.00	48.00	48.00	48.00
Legislative Research Department					
FTE Positions	40.00	40.00	40.00	40.00	40.00
Non-FTE Unclassified Permanent Positions	--	2.00	2.00	2.00	2.00
Total--Legislative Research Department	40.00	42.00	42.00	42.00	42.00
Legislative Division of Post Audit	25.00	25.00	25.00	25.00	25.00
Revisor of Statutes	31.50	31.50	31.50	31.50	31.50
Judiciary	1,862.30	1,862.30	1,865.30	1,875.30	1,878.30
Judicial Council	5.00	5.00	5.00	5.00	5.00
Total--FTE Positions	4,791.32	4,759.17	4,913.12	4,774.17	4,777.17
Total--Non-FTE Unclassified Perm. Pos.	587.69	499.56	497.56	497.56	497.56
Total--General Government	5,379.01	5,258.73	5,410.68	5,271.73	5,274.73
Human Services					
Department for Aging & Disability Services					
FTE Positions	213.00	224.00	224.00	224.00	224.00
Non-FTE Unclassified Permanent Positions	71.00	71.00	71.00	71.00	71.00
Total--Aging & Disability Services	284.00	295.00	295.00	295.00	295.00
Department for Children & Families					
FTE Positions	2,163.91	2,111.65	2,110.65	2,119.16	2,119.16
Non-FTE Unclassified Permanent Positions	445.50	362.99	340.99	340.99	340.99
Total--Children & Families	2,609.41	2,474.64	2,451.64	2,460.15	2,460.15
Kansas Neurological Institute	437.70	437.70	437.70	437.70	437.70
Larned State Hospital					
FTE Positions	924.50	920.50	920.50	920.50	920.50
Non-FTE Unclassified Permanent Positions	22.98	22.98	22.98	22.98	22.98
Total--Larned State Hospital	947.48	943.48	943.48	943.48	943.48
Osawatomie State Hospital	483.10	478.10	478.10	478.10	478.10

Schedule 9.1--Authorized Positions by Agency

	FY 2016	FY 2017	FY 2018	FY 2018	FY 2019
	Actual	Gov. Estimate	Base Budget	Gov. Rec.	Gov. Rec.
Parsons State Hospital & Training Center	477.20	477.20	477.20	477.20	477.20
Health & Environment--Health					
FTE Positions	444.25	444.25	444.25	444.25	444.25
Non-FTE Unclassified Permanent Positions	262.00	262.00	262.00	262.00	262.00
Total--KDHE--Health	706.25	706.25	706.25	706.25	706.25
Department of Labor					
FTE Positions	217.85	191.65	191.65	191.65	191.65
Non-FTE Unclassified Permanent Positions	208.00	212.75	212.75	212.75	212.75
Total--Department of Labor	425.85	404.40	404.40	404.40	404.40
Commission on Veterans Affairs					
FTE Positions	314.50	368.00	368.00	368.00	368.00
Non-FTE Unclassified Permanent Positions	6.00	6.00	6.00	6.00	6.00
Total--Commission on Veterans Affairs	320.50	374.00	374.00	374.00	374.00
Kansas Guardianship Program	10.00	10.00	10.00	10.00	10.00
Total--FTE Positions	5,686.01	5,663.05	5,662.05	5,670.56	5,670.56
Total--Non-FTE Unclassified Perm. Pos.	1,015.48	937.72	915.72	915.72	915.72
Total--Human Services	6,701.49	6,600.77	6,577.77	6,586.28	6,586.28
Education					
Department of Education					
FTE Positions	148.90	242.90	242.90	242.90	242.90
Non-FTE Unclassified Permanent Positions	97.50	4.50	4.50	4.50	4.50
Total--Department of Education	246.40	247.40	247.40	247.40	247.40
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	373.90	467.90	467.90	467.90	467.90
Subtotal--Non-FTE Unclassified Perm. Pos.	97.50	4.50	4.50	4.50	4.50
Subtotal--Board of Education	471.40	472.40	472.40	472.40	472.40
Board of Regents	62.50	62.50	62.50	62.50	62.50
Emporia State University	804.65	804.65	804.65	804.65	804.65
Fort Hays State University	891.70	932.25	932.25	932.25	932.25
Kansas State University	3,840.90	3,877.48	3,877.48	3,877.48	3,877.48
Kansas State University--ESARP	1,107.21	1,096.97	1,096.97	1,096.97	1,096.97
KSU--Veterinary Medical Center	342.64	361.08	361.08	361.08	361.08
Pittsburg State University	968.50	1,000.90	1,000.90	1,000.90	1,000.90
University of Kansas	5,342.14	5,342.14	5,342.14	5,342.14	5,342.14
University of Kansas Medical Center	2,910.45	3,239.51	3,239.51	3,239.51	3,239.51
Wichita State University	2,125.25	2,087.27	2,087.27	2,087.27	2,087.27
Subtotal--FTE Positions	18,395.94	18,804.75	18,804.75	18,804.75	18,804.75
Subtotal--Non-FTE Unclassified Perm. Pos.	--	--	--	--	--
Subtotal--Regents	18,395.94	18,804.75	18,804.75	18,804.75	18,804.75

Schedule 9.1--Authorized Positions by Agency

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Historical Society					
FTE Positions	59.00	73.25	62.25	73.25	73.25
Non-FTE Unclassified Permanent Positions	6.00	6.00	6.00	6.00	6.00
Total--Historical Society	65.00	79.25	68.25	79.25	79.25
State Library					
FTE Positions	21.00	21.00	21.00	21.00	21.00
Non-FTE Unclassified Permanent Positions	9.00	9.00	9.00	9.00	9.00
Total--State Library	30.00	30.00	30.00	30.00	30.00
Total--FTE Positions	18,849.84	19,366.90	19,355.90	19,366.90	19,366.90
Total--Non-FTE Unclassified Perm. Pos.	112.50	19.50	19.50	19.50	19.50
Total--Education	18,962.34	19,386.40	19,375.40	19,386.40	19,386.40
Public Safety					
Department of Corrections					
FTE Positions	298.00	297.00	297.00	297.00	297.00
Non-FTE Unclassified Permanent Positions	178.00	177.00	177.00	177.00	177.00
Total--Department of Corrections	476.00	474.00	474.00	474.00	474.00
El Dorado Correctional Facility					
FTE Positions	480.00	481.00	481.00	481.00	481.00
Non-FTE Unclassified Permanent Positions	5.00	4.00	4.00	4.00	4.00
Total--El Dorado Correctional Facility	485.00	485.00	485.00	485.00	485.00
Ellsworth Correctional Facility					
FTE Positions	235.00	234.00	234.00	234.00	234.00
Non-FTE Unclassified Permanent Positions	--	1.00	1.00	1.00	1.00
Total--Ellsworth Correctional Facility	235.00	235.00	235.00	235.00	235.00
Hutchinson Correctional Facility					
FTE Positions	501.00	499.00	499.00	499.00	499.00
Non-FTE Unclassified Permanent Positions	6.00	8.00	8.00	8.00	8.00
Total--Hutchinson Correctional Facility	507.00	507.00	507.00	507.00	507.00
Lansing Correctional Facility					
FTE Positions	678.00	682.00	682.00	682.00	682.00
Non-FTE Unclassified Permanent Positions	4.00	--	--	--	--
Total--Lansing Correctional Facility	682.00	682.00	682.00	682.00	682.00
Larned Correctional Mental Health Facility					
FTE Positions	184.00	184.00	184.00	184.00	184.00
Non-FTE Unclassified Permanent Positions	--	2.00	2.00	2.00	2.00
Total--Larned Corr. Mental Health Facility	184.00	186.00	186.00	186.00	186.00
Norton Correctional Facility					
FTE Positions	261.00	262.00	262.00	262.00	262.00
Non-FTE Unclassified Permanent Positions	3.00	2.00	1.00	1.00	1.00
Total--Norton Correctional Facility	264.00	264.00	263.00	263.00	263.00
Topeka Correctional Facility					
FTE Positions	255.00	256.00	256.00	256.00	256.00
Non-FTE Unclassified Permanent Positions	8.00	7.00	7.00	7.00	7.00
Total--Topeka Correctional Facility	263.00	263.00	263.00	263.00	263.00

Schedule 9.1--Authorized Positions by Agency

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Winfield Correctional Facility					
FTE Positions	197.00	198.00	197.00	197.00	197.00
Non-FTE Unclassified Permanent Positions	4.00	3.00	3.00	3.00	3.00
Total--Winfield Correctional Facility	201.00	201.00	200.00	200.00	200.00
Kansas Juvenile Correctional Complex					
FTE Positions	226.50	226.50	349.50	349.50	349.50
Non-FTE Unclassified Permanent Positions	6.00	6.00	6.00	6.00	6.00
Total--Kansas Juvenile Correctional Complex	232.50	232.50	355.50	355.50	355.50
Larned Juvenile Correctional Facility					
FTE Positions	136.00	136.00	--	--	--
Non-FTE Unclassified Permanent Positions	4.00	4.00	--	--	--
Total--Larned Juvenile Correctional Facility	140.00	140.00	--	--	--
Subtotal--FTE Positions	3,451.50	3,455.50	3,441.50	3,441.50	3,441.50
Subtotal--Non-FTE Unclassified Perm. Pos.	218.00	214.00	209.00	209.00	209.00
Subtotal--Corrections	3,669.50	3,669.50	3,650.50	3,650.50	3,650.50
Adjutant General					
FTE Positions	157.50	132.50	173.50	132.50	132.50
Non-FTE Unclassified Permanent Positions	135.00	121.00	121.00	121.00	121.00
Total--Adjutant General	292.50	253.50	294.50	253.50	253.50
Emergency Medical Services Board					
FTE Positions	14.00	10.00	14.00	10.00	10.00
Non-FTE Unclassified Permanent Positions	4.00	4.00	4.00	6.00	6.00
Total--Emergency Medical Services Board	18.00	14.00	18.00	16.00	16.00
State Fire Marshal					
FTE Positions	36.00	61.50	60.50	60.50	60.50
Non-FTE Unclassified Permanent Positions	24.50	--	--	--	--
Total--State Fire Marshal	60.50	61.50	60.50	60.50	60.50
Highway Patrol					
FTE Positions	829.00	823.00	829.00	823.00	823.00
Non-FTE Unclassified Permanent Positions	57.00	57.00	57.00	57.00	57.00
Total--Highway Patrol	886.00	880.00	886.00	880.00	880.00
Kansas Bureau of Investigation					
FTE Positions	223.00	223.00	223.00	223.00	223.00
Non-FTE Unclassified Permanent Positions	94.00	94.00	94.00	94.00	94.00
Total--Kansas Bureau of Investigation	317.00	317.00	317.00	317.00	317.00
Comm. on Peace Officers Standards & Training					
FTE Positions	5.00	5.00	5.00	5.00	5.00
Non-FTE Unclassified Permanent Positions	1.96	1.96	1.96	1.96	1.96
Total--Peace Officers Standards & Training	6.96	6.96	6.96	6.96	6.96
Sentencing Commission					
FTE Positions	9.50	9.50	9.50	9.50	9.50
Non-FTE Unclassified Permanent Positions	3.00	4.00	4.00	4.00	4.00
Total--Sentencing Commission	12.50	13.50	13.50	13.50	13.50
Total--FTE Positions	4,725.50	4,720.00	4,756.00	4,705.00	4,705.00
Total--Non-FTE Unclassified Perm. Pos.	537.46	495.96	490.96	492.96	492.96
Total--Public Safety	5,262.96	5,215.96	5,246.96	5,197.96	5,197.96

Schedule 9.1--Authorized Positions by Agency

	FY 2016 Actual	FY 2017 Gov. Estimate	FY 2018 Base Budget	FY 2018 Gov. Rec.	FY 2019 Gov. Rec.
Agriculture & Natural Resources					
Department of Agriculture					
FTE Positions	62.00	63.00	76.00	76.00	76.00
Non-FTE Unclassified Permanent Positions	261.50	283.50	308.62	287.00	287.00
Total--Department of Agriculture	323.50	346.50	384.62	363.00	363.00
Health & Environment--Environment					
FTE Positions	284.08	284.08	284.08	284.08	284.08
Non-FTE Unclassified Permanent Positions	143.00	143.00	143.00	140.00	139.00
Total--KDHE--Environment	427.08	427.08	427.08	424.08	423.08
Kansas State Fair					
	25.00	33.00	33.00	33.00	33.00
Kansas Water Office					
FTE Positions	19.00	19.00	19.00	19.00	19.00
Non-FTE Unclassified Permanent Positions	1.50	2.00	2.00	2.00	2.00
Total--Kansas Water Office	20.50	21.00	21.00	21.00	21.00
Department of Wildlife, Parks & Tourism					
FTE Positions	360.00	379.00	379.00	379.00	379.00
Non-FTE Unclassified Permanent Positions	62.00	66.00	66.00	66.00	66.00
Total--Wildlife, Parks & Tourism	422.00	445.00	445.00	445.00	445.00
Total--FTE Positions	750.08	778.08	791.08	791.08	791.08
Total--Non-FTE Unclassified Perm. Pos.	468.00	494.50	519.62	495.00	494.00
Total--Agriculture & Natural Resources	1,218.08	1,272.58	1,310.70	1,286.08	1,285.08
Transportation					
Kansas Department of Transportation					
FTE Positions	1,899.00	1,846.00	1,846.00	1,846.00	1,846.00
Non-FTE Unclassified Permanent Positions	616.60	464.00	464.00	464.00	464.00
Total--Kansas Department of Transportation	2,515.60	2,310.00	2,310.00	2,310.00	2,310.00
Total--FTE Positions	36,701.75	37,133.20	37,324.15	37,153.71	37,156.71
Total--Non-FTE Unclassified Perm. Pos.	3,337.73	2,911.24	2,907.36	2,884.74	2,883.74
Total--Positions	40,039.48	40,044.44	40,231.51	40,038.45	40,040.45

Schedule 9.2--Headcount by Agency

	<u>FY 2014 Actual</u>	<u>FY 2015 Actual</u>	<u>FY 2016 Actual</u>
General Government			
Department of Administration	499.73	491.96	482.31
Office of Administrative Hearings	11.42	10.38	9.81
Kansas Corporation Commission	210.96	196.88	189.38
Citizens Utility Ratepayer Board	6.65	6.19	5.88
Kansas Human Rights Commission	20.81	19.65	18.12
Board of Indigents Defense Services	168.54	168.31	171.50
Health Care Stabilization	19.04	19.12	19.88
Kansas Public Employees Retirement System	104.92	109.12	113.12
Department of Commerce	250.38	250.42	248.23
Kansas Lottery	84.50	88.88	87.62
Kansas Racing & Gaming Commission	80.46	84.04	81.50
Department of Revenue	1,012.88	1,049.58	1,009.08
Board of Tax Appeals	18.23	16.04	15.65
Abstracters Board of Examiners	2.00	2.00	2.35
Board of Accountancy	4.54	4.31	4.85
Office of the State Bank Commissioner	104.69	103.85	103.00
Board of Barbering	3.62	3.85	3.85
Behavioral Sciences Regulatory Board	11.85	10.00	9.38
Board of Cosmetology	18.38	17.46	17.88
Department of Credit Unions	11.88	11.69	11.92
Kansas Dental Board	4.42	4.00	3.23
Governmental Ethics Commission	11.00	11.69	10.96
Board of Healing Arts	55.88	58.96	65.65
Hearing Instruments Board of Examiners	1.85	1.81	1.27
Board of Mortuary Arts	3.62	3.65	3.58
Board of Nursing	25.96	26.42	25.81
Board of Examiners in Optometry	2.65	2.65	2.50
Board of Pharmacy	11.46	11.19	11.62
Real Estate Appraisal Board	5.08	5.27	4.77
Kansas Real Estate Commission	12.38	12.50	12.19
Office of the Securities Commissioner	24.42	27.58	29.42
Board of Technical Professions	8.88	9.92	8.54
Board of Veterinary Examiners	4.58	--	--
Office of the Governor	39.31	34.15	35.46
Attorney General	130.12	128.88	132.08
Insurance Department	122.19	117.31	105.31
Secretary of State	47.69	47.38	43.35
State Treasurer	38.65	39.50	38.65
Legislative Coordinating Council	8.35	7.73	8.00
Legislature	274.23	273.73	255.00
Legislative Research Department	42.15	42.08	41.88
Legislative Division of Post Audit	21.38	24.38	22.88
Revisor of Statutes	33.08	32.62	32.12
Judiciary	1,856.92	1,848.19	1,835.77
Judicial Council	11.04	8.19	5.54
Total--General Government	5,442.77	5,443.51	5,340.89
Human Services			
Department for Aging & Disability Services	245.46	253.27	248.35
Kansas Neurological Institute	543.96	531.69	523.15
Larned State Hospital	891.77	850.77	811.77

Schedule 9.2--Headcount by Agency

	FY 2014 Actual	FY 2015 Actual	FY 2016 Actual
Osawatomie State Hospital	355.15	386.04	373.15
Parsons State Hospital & Training Center	565.81	574.77	572.12
Rainbow Mental Health Facility	59.42	0.04	--
Subtotal--KDADS	2,661.57	2,596.58	2,528.54
Kansas Health Policy Authority			
Department for Children & Families	2,366.27	2,266.31	2,278.19
Health & Environment--Health	1,015.54	1,015.92	1,003.08
Department of Labor	423.69	401.85	399.50
Commission on Veterans Affairs	323.62	329.31	341.77
Kansas Guardianship Program*	--	--	--
Total--Human Services	6,790.69	6,609.97	6,551.08
Education			
Department of Education	245.35	240.12	233.62
School for the Blind	76.81	74.65	70.38
School for the Deaf	145.65	147.58	151.04
Subtotal--Department of Education	467.81	462.35	455.04
Board of Regents*	69.88	68.23	67.54
Historical Society	101.31	101.23	97.08
State Library	28.85	29.88	28.00
Total--Education	667.85	661.69	647.66
Public Safety			
Department of Corrections	376.27	392.88	389.54
El Dorado Correctional Facility	457.73	463.62	465.65
Ellsworth Correctional Facility	218.31	213.42	224.38
Hutchinson Correctional Facility	475.69	464.12	462.92
Lansing Correctional Facility	643.69	644.69	643.81
Larned Correctional Mental Health Facility	172.81	171.12	168.27
Norton Correctional Facility	249.54	248.27	243.15
Topeka Correctional Facility	228.46	229.81	236.65
Winfield Correctional Facility	196.77	197.46	197.04
Subtotal--Corrections	3,019.27	3,025.39	3,031.41
Kansas Juvenile Correctional Complex	225.96	219.50	213.50
Larned Juvenile Correctional Facility	132.69	127.27	128.65
Subtotal--Juvenile Justice	358.65	346.77	342.15
Adjutant General	410.73	313.35	295.38
Emergency Medical Services Board	13.77	14.65	14.50
State Fire Marshal	52.54	55.65	57.00
Highway Patrol	809.27	787.27	792.81
Kansas Bureau of Investigation	260.69	252.31	273.15
Comm. on Peace Officers Stand. & Training	8.92	9.00	8.96
Sentencing Commission	11.81	11.15	12.23
Total--Public Safety	4,945.65	4,815.54	4,827.59

* Excludes the Guardianship Program and Regents universities because payroll data on these employees are not in the SH ARP system.

Schedule 9.2--Headcount by Agency

	<u>FY 2014 Actual</u>	<u>FY 2015 Actual</u>	<u>FY 2016 Actual</u>
Agriculture & Natural Resources			
Department of Agriculture	336.08	347.54	348.12
Health & Environment--Environment**	--	--	--
Kansas State Fair	27.50	28.96	28.15
Kansas Water Office	20.23	20.08	19.92
Department of Wildlife, Parks & Tourism	659.62	646.73	631.27
Total--Ag. & Natural Resources	1,043.43	1,043.31	1,027.46
Transportation			
Kansas Department of Transportation	2,466.23	2,496.46	2,318.77
Total Headcount	21,356.62	21,070.48	20,713.45

*** 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 2011 through 2015. 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 2011	FY 2012	FY 2013	FY 2014	FY 2015
	Actual	Actual	Actual	Actual	Actual
General Government					
Department of Administration	79,639,658	81,954,898	93,554,934	82,859,460	87,701,397
Kansas Corporation Commission	32,732,500	25,292,742	21,379,117	20,780,937	18,918,988
Citizens Utility Ratepayer Board	810,796	848,150	779,820	722,602	677,585
Kansas Human Rights Commission	1,717,591	1,655,322	1,588,338	1,512,073	1,437,714
Board of Indigents Defense Services	23,225,735	22,743,694	24,289,946	25,007,736	26,323,843
Health Care Stabilization	24,580,829	28,202,332	34,655,780	32,751,621	31,753,391
Kansas Public Employees Retirement Sys.	52,862,734	44,693,311	47,260,785	51,768,215	54,213,300
Department of Commerce	112,316,173	147,149,558	164,225,383	153,420,867	99,235,525
Kansas Technology Enterprise Corporation	7,384,366	--	--	--	--
Kansas, Inc.	489,872	--	--	--	--
Kansas Lottery	81,650,571	207,662,071	328,536,485	328,454,686	335,251,277
Kansas Racing & Gaming Commission	5,877,410	6,614,024	6,932,712	6,610,135	6,935,786
Department of Revenue	109,779,648	106,713,428	131,654,359	113,400,633	119,223,988
Board of Tax Appeals	1,913,712	1,962,678	2,008,930	1,707,456	1,544,872
Abstracters Board of Examiners	23,420	22,519	21,410	21,777	21,064
Board of Accountancy	311,583	339,920	321,253	353,361	349,588
Office of the State Bank Commissioner	9,234,822	9,489,429	10,331,736	10,169,917	10,647,140
Board of Barbering	139,410	165,650	151,342	148,806	153,679
Behavioral Sciences Regulatory Board	608,218	628,603	618,070	624,529	649,634
Board of Cosmetology	760,284	786,827	800,281	960,555	929,147
Department of Credit Unions	949,371	959,142	1,003,054	1,048,209	1,062,122
Kansas Dental Board	373,273	401,457	396,337	417,868	353,244
Governmental Ethics Commission	573,732	568,463	607,264	593,121	581,836
Board of Healing Arts	3,769,616	3,890,984	4,216,506	4,289,284	5,077,129
Hearing Instruments Board of Examiners	27,357	28,188	29,164	29,313	23,607
Home Inspectors Registration Board	3,681	8,351	3,870	--	--
Board of Mortuary Arts	261,223	273,158	259,055	259,020	266,484
Board of Nursing	1,904,440	1,991,188	2,070,282	2,237,476	2,266,011
Board of Examiners in Optometry	101,181	110,543	110,872	167,887	110,916
Board of Pharmacy	1,026,676	1,041,908	992,663	1,079,214	1,006,901
Real Estate Appraisal Board	246,374	256,989	245,121	277,138	290,198
Kansas Real Estate Commission	1,023,114	1,079,230	1,027,623	908,384	1,055,154
Office of the Securities Commissioner	2,919,962	2,809,149	3,115,058	2,753,227	3,005,160
Board of Technical Professions	536,666	568,959	526,138	520,794	582,510
Board of Veterinary Examiners	222,851	267,159	258,633	242,391	--
Office of the Governor	16,157,063	15,596,120	15,412,559	15,194,346	14,587,255
Office of the Lieutenant Governor	192,289	180,551	169,128	--	--
Attorney General	19,558,850	22,067,561	21,462,873	21,453,777	20,764,980
Insurance Department	24,685,585	25,255,729	25,956,517	29,532,987	26,294,195
Secretary of State	7,007,924	6,044,624	5,139,433	5,099,289	4,908,858
State Treasurer	21,171,537	19,865,615	19,984,132	27,542,787	25,301,658
Legislative Coordinating Council	727,742	718,958	502,628	519,324	491,234
Legislature	16,086,257	16,708,781	17,044,310	16,958,695	17,807,172
Legislative Research Department	3,389,138	3,587,812	3,560,942	3,503,410	3,612,492
Legislative Division of Post Audit	2,135,828	2,226,706	2,051,057	2,090,451	2,274,625
Revisor of Statutes	2,977,433	3,153,542	3,000,914	3,005,818	3,060,952
Subtotal--Legislative Agencies	\$ 25,316,398	\$ 26,395,799	\$ 26,159,851	\$ 26,077,698	\$ 27,246,475
Judiciary	123,088,459	126,510,386	128,551,609	130,144,839	129,592,144
Judicial Council	1,019,376	524,112	538,276	557,387	531,799
Total--General Government	\$ 798,196,330	\$ 943,620,521	\$ 1,127,346,699	\$ 1,101,701,802	\$ 1,060,876,554

Schedule 10.1--Prior Year Expenditures from All Funding Sources by Agency

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual
Human Services					
Department for Aging & Disability Services	549,672,123	556,918,219	1,413,980,000	1,399,068,042	1,515,112,630
Kansas Neurological Institute	29,004,350	28,531,688	28,078,551	27,006,255	26,397,106
Larned State Hospital	57,260,017	58,184,375	61,825,664	58,214,627	57,612,501
Osawatomie State Hospital	29,003,861	27,981,230	28,198,514	27,911,285	32,163,859
Parsons State Hospital & Training Center	25,373,002	25,193,948	25,862,446	25,944,864	26,379,346
Rainbow Mental Health Facility	8,592,263	7,326,051	6,693,575	3,656,270	--
Subtotal--KDADS	\$ 698,905,616	\$ 704,135,511	\$ 1,564,638,750	\$ 1,541,801,343	\$ 1,657,665,442
Department for Children & Families	1,634,259,431	1,548,031,086	623,571,666	585,974,952	567,989,205
Kansas Health Policy Authority	1,607,848,358	--	--	--	--
Health & Environment--Health	185,186,592	1,836,341,422	1,939,904,851	2,183,861,714	2,299,097,918
Department of Labor	1,021,131,752	1,078,090,967	568,741,483	409,160,746	330,376,330
Commission on Veterans Affairs	20,756,302	19,622,380	21,110,772	20,817,808	19,575,877
Kansas Guardianship Program	1,158,265	1,148,577	1,156,598	1,158,250	1,142,052
Total--Human Services	\$ 5,169,246,316	\$ 5,187,369,943	\$ 4,719,124,120	\$ 4,742,774,813	\$ 4,875,846,824
Education					
Department of Education	3,824,032,285	3,713,749,847	3,741,543,018	3,808,652,519	4,533,991,535
School for the Blind	6,544,660	6,231,481	6,276,191	6,750,136	6,645,504
School for the Deaf	9,868,990	10,815,198	11,923,535	10,900,669	12,205,260
Subtotal--Department of Education	\$ 3,840,445,935	\$ 3,730,796,526	\$ 3,759,742,744	\$ 3,826,303,324	\$ 4,552,842,299
Board of Regents	228,535,628	220,848,904	212,025,908	213,048,661	213,888,207
Emporia State University	82,966,693	84,793,240	84,406,258	86,758,793	87,544,927
Fort Hays State University	100,170,680	111,978,371	121,359,634	129,775,867	123,372,444
Kansas State University	586,999,825	502,277,972	552,396,874	552,498,245	584,074,238
Kansas State University--ESARP	123,523,977	126,828,065	132,731,007	133,378,195	138,309,733
KSU--Veterinary Medical Center	34,820,607	36,028,708	42,019,312	44,070,534	48,299,443
Pittsburg State University	95,461,003	104,781,905	105,207,554	106,092,217	111,626,930
University of Kansas	635,979,968	660,748,521	692,797,512	716,923,360	723,156,274
University of Kansas Medical Center	289,954,548	317,895,220	330,819,917	327,593,331	335,978,479
Wichita State University	246,011,453	261,749,067	272,098,639	279,384,113	308,077,118
Subtotal--Regents	\$ 2,424,424,382	\$ 2,427,929,973	\$ 2,545,862,615	\$ 2,589,523,316	\$ 2,674,327,793
Kansas Arts Commission	1,569,132	16,311	--	--	--
Historical Society	8,669,278	8,100,267	8,757,172	6,414,042	8,400,329
State Library	6,208,406	5,712,323	6,979,921	6,725,998	6,677,117
Total--Education	\$ 6,281,317,133	\$ 6,172,555,400	\$ 6,321,342,452	\$ 6,428,966,680	\$ 7,242,247,538
Public Safety					
Department of Corrections	116,008,314	115,448,604	119,583,236	185,039,142	191,235,473
El Dorado Correctional Facility	24,344,641	24,724,099	27,185,990	28,269,925	28,677,618
Ellsworth Correctional Facility	12,981,626	13,141,682	14,593,915	14,620,733	14,592,803
Hutchinson Correctional Facility	30,726,014	30,427,266	31,636,141	30,886,852	31,245,077
Lansing Correctional Facility	39,250,841	39,398,095	41,404,964	42,597,373	42,130,258
Larned Correctional Mental Health Facility	10,401,812	10,169,288	11,624,148	10,589,571	10,817,902
Norton Correctional Facility	15,302,229	15,496,568	16,180,661	16,424,848	15,757,053
Topeka Correctional Facility	14,176,049	14,165,930	15,088,979	14,748,944	16,009,493
Winfield Correctional Facility	13,440,036	12,905,851	13,624,779	13,930,209	13,433,521
Subtotal--Corrections	\$ 276,631,562	\$ 275,877,383	\$ 290,922,813	\$ 357,107,597	\$ 363,899,198

Schedule 10.1--Prior Year Expenditures from All Funding Sources by Agency

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual
Juvenile Justice Authority	67,031,675	63,498,037	62,664,578	--	--
Kansas Juvenile Correctional Complex	18,004,965	17,182,682	19,307,859	16,243,816	15,258,679
Larned Juvenile Correctional Facility	9,271,880	8,847,927	10,060,373	9,016,874	9,517,178
Subtotal--Juvenile Justice	\$ 94,308,520	\$ 89,528,646	\$ 92,032,810	\$ 25,260,690	\$ 24,775,857
Adjutant General	231,250,072	157,909,102	90,646,349	76,539,915	49,434,236
Emergency Medical Services Board	2,165,172	2,123,938	2,194,293	2,229,209	1,773,664
State Fire Marshal	3,262,262	3,486,988	3,664,916	4,359,397	4,124,256
Highway Patrol	78,492,453	80,063,179	83,597,500	81,962,325	81,645,664
Kansas Bureau of Investigation	27,233,826	25,815,091	28,350,331	27,230,987	27,661,147
Kansas Parole Board	499,768	--	--	--	--
Comm. on Peace Officers Stand. & Training	497,823	776,871	773,881	759,484	767,116
Sentencing Commission	7,954,442	6,953,459	7,335,652	7,759,597	7,742,439
Total--Public Safety	\$ 722,295,900	\$ 642,534,657	\$ 599,518,545	\$ 583,209,201	\$ 561,823,577
Agriculture & Natural Resources					
Department of Agriculture	30,611,208	40,822,189	41,602,901	41,101,813	42,664,762
Animal Health Department	2,709,142	--	--	--	--
State Conservation Commission	10,441,230	--	--	--	--
Health & Environment--Environment	74,750,760	59,382,482	57,201,468	60,273,584	55,858,701
Kansas State Fair	6,911,767	7,059,665	17,205,834	5,994,415	5,910,425
Kansas Water Office	8,377,752	10,182,947	7,500,801	7,694,691	9,136,814
Department of Wildlife, Parks & Tourism	60,556,050	69,399,810	74,311,530	71,648,653	65,747,925
Total--Agriculture & Natural Resource	\$ 194,357,909	\$ 186,847,093	\$ 197,822,534	\$ 186,713,156	\$ 179,318,627
Transportation					
Department of Administration	16,148,943	16,150,539	16,147,856	16,148,312	13,288,709
Kansas Department of Transportation	1,503,308,404	1,246,526,150	987,928,803	1,663,870,780	1,155,650,548
Total--Transportation	\$ 1,519,457,347	\$ 1,262,676,689	\$ 1,004,076,659	\$ 1,680,019,092	\$ 1,168,939,257
Total Expenditures	\$14,684,870,935	\$14,395,604,303	\$13,969,231,009	\$14,723,384,744	\$15,089,052,377

Schedule 10.2--Prior Year Expenditures from the State General Fund by Agency

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual
General Government					
Department of Administration	69,027,997	76,685,498	30,531,887	42,314,639	26,063,510
Kansas Human Rights Commission	1,422,992	1,236,246	1,128,863	1,128,978	1,064,562
Board of Indigents Defense Services	21,826,736	21,769,465	23,492,839	24,399,728	25,560,143
Kansas Public Employees Retirement Sys.	3,213,611	3,210,083	3,208,979	3,206,401	--
Department of Commerce	--	15,000,000	15,001,308	15,031,976	245,000
Department of Revenue	16,161,193	16,028,216	16,059,454	14,333,666	14,083,288
Board of Tax Appeals	1,307,773	960,625	963,272	807,964	692,967
Governmental Ethics Commission	420,616	400,437	418,755	378,023	377,076
Office of the Governor	6,735,300	6,605,450	6,780,616	6,582,319	6,008,007
Office of the Lieutenant Governor	192,289	180,551	169,128	--	--
Attorney General	2,644,520	1,614,246	5,195,188	5,953,398	6,053,857
Secretary of State	--	--	69,966	--	33,784
Legislative Coordinating Council	727,742	718,958	502,628	519,324	491,234
Legislature	15,999,001	16,625,773	17,002,410	16,794,148	17,637,779
Legislative Research Department	3,389,138	3,575,812	3,548,943	3,491,410	3,600,492
Legislative Division of Post Audit	2,135,828	2,226,706	2,051,057	2,090,451	2,274,625
Revisor of Statutes	2,977,433	3,153,542	3,000,914	3,005,818	3,060,952
Subtotal--Legislative Agencies	\$ 25,229,142	\$ 26,300,791	\$ 26,105,952	\$ 25,901,151	\$ 27,065,082
Judiciary	100,914,426	102,476,154	106,127,942	96,521,055	97,442,902
Total--General Government	\$ 249,096,595	\$ 272,467,762	\$ 235,254,149	\$ 236,559,298	\$ 204,690,178
Human Services					
Department for Aging & Disability Services	159,322,239	215,234,227	597,878,967	561,860,405	622,246,143
Kansas Neurological Institute	10,703,270	9,761,027	10,727,491	9,471,989	10,993,501
Larned State Hospital	42,887,827	42,976,700	48,870,060	42,670,334	42,588,858
Osawatomie State Hospital	15,020,869	15,064,074	16,215,056	13,324,384	13,031,486
Parsons State Hospital & Training Center	10,236,775	9,805,405	11,942,984	11,059,877	11,209,919
Rainbow Mental Health Facility	4,548,471	4,529,635	4,132,098	2,080,097	--
Subtotal--KDADS	\$ 242,719,451	\$ 297,371,068	\$ 689,766,656	\$ 640,467,086	\$ 700,069,907
Department for Children & Families	577,755,985	626,281,851	226,507,768	212,959,894	222,012,648
Kansas Health Policy Authority	411,546,399	--	--	--	--
Health & Environment--Health	23,573,732	615,660,353	667,788,345	719,839,374	762,238,473
Department of Labor	438,372	347,858	337,693	294,150	325,472
Commission on Veterans Affairs	8,301,274	7,682,999	7,503,064	7,463,839	7,626,866
Kansas Guardianship Program	1,158,265	1,148,577	1,156,598	1,158,250	1,142,052
Total--Human Services	\$ 1,265,493,478	\$ 1,548,492,706	\$ 1,593,060,124	\$ 1,582,182,593	\$ 1,693,415,418
Education					
Department of Education	2,971,210,817	3,076,820,379	3,091,837,974	2,963,204,236	3,117,459,086
School for the Blind	5,446,709	5,315,145	5,302,535	5,125,021	5,372,725
School for the Deaf	8,482,073	8,840,462	8,592,616	8,548,478	8,783,169
Subtotal--Department of Education	\$ 2,985,139,599	\$ 3,090,975,986	\$ 3,105,733,125	\$ 2,976,877,735	\$ 3,131,614,980
Board of Regents	170,708,345	170,171,047	190,856,649	195,996,549	197,327,889
Emporia State University	31,535,322	30,911,399	31,129,493	30,314,567	30,990,983
Fort Hays State University	33,865,098	33,329,552	33,429,218	32,656,997	33,308,350
Kansas State University	104,922,032	102,716,970	102,593,967	99,971,918	105,359,568
Kansas State University--ESARP	49,101,825	48,271,788	48,199,432	46,978,701	46,524,296
KSU--Veterinary Medical Center	10,415,617	10,251,459	15,239,196	14,883,975	14,734,516

Schedule 10.2--Prior Year Expenditures from the State General Fund by Agency

	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015
	Actual	Actual	Actual	Actual	Actual
Pittsburg State University	34,572,891	34,633,828	35,134,044	34,427,295	35,480,006
University of Kansas	137,763,026	137,889,806	140,977,386	137,272,375	136,545,492
University of Kansas Medical Center	110,458,860	104,258,214	105,951,544	104,481,364	108,268,431
Wichita State University	68,001,991	66,750,189	66,711,386	64,945,814	71,362,443
Subtotal--Regents	\$ 751,345,007	\$ 739,184,252	\$ 770,222,315	\$ 761,929,555	\$ 779,901,974
Kansas Arts Commission	778,135	--	--	--	--
Historical Society	5,316,809	5,178,465	5,069,515	4,607,627	4,499,737
State Library	4,363,021	4,200,598	4,674,521	4,274,292	4,155,734
Total--Education	\$ 3,746,942,571	\$ 3,839,539,301	\$ 3,885,699,476	\$ 3,747,689,209	\$ 3,920,172,425
Public Safety					
Department of Corrections	101,102,322	103,368,857	109,091,118	158,147,631	166,121,236
El Dorado Correctional Facility	23,993,151	23,832,564	26,734,117	28,102,330	28,472,665
Ellsworth Correctional Facility	12,817,254	12,970,865	14,344,984	14,370,566	14,468,637
Hutchinson Correctional Facility	8,433,177	29,678,733	31,219,212	30,356,449	30,848,988
Lansing Correctional Facility	38,457,070	38,560,619	40,465,519	40,325,873	40,251,023
Larned Correctional Mental Health Facility	10,168,438	10,107,348	10,583,565	10,508,020	10,659,273
Norton Correctional Facility	4,895,182	15,153,700	15,727,396	15,667,072	15,509,284
Topeka Correctional Facility	13,121,627	13,073,651	14,313,055	14,055,303	14,942,495
Winfield Correctional Facility	2,411,566	12,622,859	12,999,068	13,157,510	12,940,930
Subtotal--Corrections	\$ 215,399,787	\$ 259,369,196	\$ 275,478,034	\$ 324,690,754	\$ 334,214,531
Juvenile Justice Authority	48,397,251	48,340,441	49,398,328	--	--
Kansas Juvenile Correctional Complex	16,742,405	15,660,713	18,319,462	15,616,954	14,612,280
Larned Juvenile Correctional Facility	8,733,692	8,652,886	9,403,997	8,882,641	8,473,918
Subtotal--Juvenile Justice	\$ 73,873,348	\$ 72,654,040	\$ 77,121,787	\$ 24,499,595	\$ 23,086,198
Adjutant General	18,372,417	11,199,456	9,753,638	11,457,106	8,116,276
Highway Patrol	31,888,897	30,146,989	--	--	--
Kansas Bureau of Investigation	15,180,709	14,305,518	16,720,650	16,129,344	16,113,430
Kansas Parole Board	499,768	--	--	--	--
Sentencing Commission	7,320,944	6,857,997	7,033,235	7,076,303	7,018,535
Total--Public Safety	\$ 362,535,870	\$ 394,533,196	\$ 386,107,344	\$ 383,853,102	\$ 388,548,970
Agriculture & Natural Resources					
Department of Agriculture	9,306,234	10,143,610	10,309,478	9,582,162	9,693,976
Health & Environment--Environment	7,155,719	7,634,805	6,056,953	5,218,790	5,190,374
Kansas State Fair	1,549,711	1,850,422	854,322	402,751	844,566
Kansas Water Office	1,879,209	1,762,575	1,319,859	1,182,230	1,158,682
Department of Wildlife, Parks & Tourism	5,015,657	5,555,611	--	--	--
Total--Agriculture & Natural Resource	\$ 26,423,109	\$ 26,947,023	\$ 18,540,612	\$ 16,385,933	\$ 16,887,598
Transportation					
Department of Administration	16,148,943	16,150,539	16,147,856	16,148,312	13,288,709
Total--Transportation	\$ 16,148,943	\$ 16,150,539	\$ 16,147,856	\$ 16,148,312	\$ 13,288,709
Total Expenditures	\$ 5,666,640,566	\$ 6,098,130,527	\$ 6,134,809,561	\$ 5,982,818,447	\$ 6,237,003,298

Appendices

Appendices A through F—The information in these appendices comes from U.S. Census Bureau population estimates. These estimates are formulated by using the latest decennial census data as a benchmark and incorporating administrative data from federal agencies. The estimates help identify population shifts and trends for the state, the region, and the nation, as well as indicating changes to the population of specific groups of individuals. Previously these appendices were part of *The Governor’s Economic and Demographic Report*, which is no longer published as a cost-saving measure.

- Appendix A** Annual population estimates for the State of Kansas, each county, city, and township certified by the Division of the Budget to the Secretary of State on July 1, 2016.
- Appendix B** Population estimates for the U.S., regions of the nation, individual states, and the counties of Kansas, 2011-2015.
- Appendix C** Poverty thresholds in 2015 by size of family and number of related children under 18 years of age.
- Appendix D** School district population numbers for 2015 provided by the Kansas Department of Education and U. S. Census estimates for 2015, 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, 1998-2015.
- Appendix F** Population estimates for Kansas residents by age, race, gender and ethnicity, 2009-2015.

Appendix A

Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2016

	Pop. 2013 7/1/2014*	Pop. 2014 7/1/2015*	Pop. 2015 7/1/2016	# Growth 2013-2014	# Growth 2014-2015	% Chg 2013-2014	% Chg 2014-2015
Kansas	2,893,957	2,904,021	2,911,641	10,064	7,620	0.3 %	0.3 %
Allen County	13,124	12,909	12,717	(215)	(192)	(1.6)	(1.5)
Bassett city	15	14	14	(1)	--	(6.7)	--
Elsmore city	76	74	73	(2)	(1)	(2.6)	(1.4)
Gas city	540	532	522	(8)	(10)	(1.5)	(1.9)
Humboldt city	1,927	1,886	1,856	(41)	(30)	(2.1)	(1.6)
Iola city	5,613	5,553	5,470	(60)	(83)	(1.1)	(1.5)
La Harpe city	561	552	543	(9)	(9)	(1.6)	(1.6)
Mildred city	27	27	26	--	(1)	--	(3.7)
Moran city	542	529	520	(13)	(9)	(2.4)	(1.7)
Savonburg city	107	104	103	(3)	(1)	(2.8)	(1.0)
Bal. of Allen County	3,716	3,638	3,590	(78)	(48)	(2.1)	(1.3)
Carlyle township	280	273	269	(7)	(4)	(2.5)	(1.5)
Cottage Grove township	241	236	233	(5)	(3)	(2.1)	(1.3)
Deer Creek township	127	124	122	(3)	(2)	(2.4)	(1.6)
Bal. of Elm township	682	669	661	(13)	(8)	(1.9)	(1.2)
Bal. of Elsmore township	224	219	216	(5)	(3)	(2.2)	(1.4)
Geneva township	117	114	113	(3)	(1)	(2.6)	(0.9)
Humboldt township	248	243	239	(5)	(4)	(2.0)	(1.6)
Bal. of Iola township	799	785	776	(14)	(9)	(1.8)	(1.1)
Logan township	215	210	207	(5)	(3)	(2.3)	(1.4)
Bal. of Marmaton township	313	306	302	(7)	(4)	(2.2)	(1.3)
Bal. of Osage township	226	220	217	(6)	(3)	(2.7)	(1.4)
Salem township	244	239	235	(5)	(4)	(2.0)	(1.7)
Anderson County	7,897	7,883	7,808	(14)	(75)	(0.2)	(1.0)
Colony city	401	402	404	1	2	0.2	0.5
Garnett city	3,307	3,295	3,258	(12)	(37)	(0.4)	(1.1)
Greeley city	296	296	293	--	(3)	--	(1.0)
Kincaid city	119	119	118	--	(1)	--	(0.8)
Lone Elm city	24	24	24	--	--	--	--
Westphalia city	160	159	157	(1)	(2)	(0.6)	(1.3)
Bal. of Anderson County	3,590	3,588	3,554	(2)	(34)	(0.1)	(0.9)
Indian Creek township	124	124	123	--	(1)	--	(0.8)
Jackson township	449	449	445	--	(4)	--	(0.9)
Lincoln township	186	185	183	(1)	(2)	(0.5)	(1.1)
Bal. of Lone Elm township	201	200	198	(1)	(2)	(0.5)	(1.0)
Monroe township	342	342	339	--	(3)	--	(0.9)
North Rich township	105	104	103	(1)	(1)	(1.0)	(1.0)
Bal. of Ozark township	166	166	164	--	(2)	--	(1.2)
Putnam township	299	300	297	1	(3)	0.3	(1.0)
Reeder township	442	443	439	1	(4)	0.2	(0.9)
Bal. of Rich township	163	162	160	(1)	(2)	(0.6)	(1.2)
Bal. of Walker township	358	359	355	1	(4)	0.3	(1.1)
Washington township	266	267	265	1	(2)	0.4	(0.7)
Welda township	284	284	281	--	(3)	--	(1.1)
Bal. of Westphalia township	205	203	202	(2)	(1)	(1.0)	(0.5)
Atchison County	16,749	16,513	16,398	(236)	(115)	(1.4)	(0.7)
Atchison city	10,925	10,771	10,712	(154)	(59)	(1.4)	(0.5)
Effingham city	538	526	521	(12)	(5)	(2.2)	(1.0)
Huron city	54	53	53	(1)	--	(1.9)	--
Lancaster city	297	292	290	(5)	(2)	(1.7)	(0.7)
Muscotah city	176	172	171	(4)	(1)	(2.3)	(0.6)
Bal. of Atchison County	4,759	4,699	4,651	(60)	(48)	(1.3)	(1.0)
Bal. of Benton township	462	458	456	(4)	(2)	(0.9)	(0.4)
Center township	617	603	597	(14)	(6)	(2.3)	(1.0)
Bal. of Grasshopper township	385	383	381	(2)	(2)	(0.5)	(0.5)
Kapioma township	291	286	284	(5)	(2)	(1.7)	(0.7)
Bal. of Lancaster township	459	457	454	(2)	(3)	(0.4)	(0.7)
Mount Pleasant township	854	839	834	(15)	(5)	(1.8)	(0.6)
Shannon township	1,260	1,243	1,219	(17)	(24)	(1.3)	(1.9)
Walnut township	431	431	426	--	(5)	--	(1.2)

Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2016

	Pop. 2013 7/1/2014*	Pop. 2014 7/1/2015*	Pop. 2015 7/1/2016	# Growth 2013-2014	# Growth 2014-2015	% Chg 2013-2014	% Chg 2014-2015
Barber County	4,947	4,897	4,823	(50)	(74)	(1.0)	(1.5)
Hardner city	177	175	173	(2)	(2)	(1.1)	(1.1)
Hazelton city	96	95	93	(1)	(2)	(1.0)	(2.1)
Isabel city	92	91	90	(1)	(1)	(1.1)	(1.1)
Kiowa city	1,040	1,028	1,011	(12)	(17)	(1.2)	(1.7)
Medicine Lodge city	2,041	2,021	1,988	(20)	(33)	(1.0)	(1.6)
Sharon city	162	161	159	(1)	(2)	(0.6)	(1.2)
Sun City city	54	54	53	--	(1)	--	(1.9)
Bal. of Barber County	1,285	1,272	1,256	(13)	(16)	(1.0)	(1.3)
Aetna township	7	7	7	--	--	--	--
Deerhead township	14	14	14	--	--	--	--
Eagle township	26	25	25	(1)	--	(3.8)	--
Elm Mills township	136	137	135	1	(2)	0.7	(1.5)
Bal. of Elwood township	71	70	69	(1)	(1)	(1.4)	(1.4)
Bal. of Hazelton township	62	61	60	(1)	(1)	(1.6)	(1.6)
Bal. of Kiowa township	113	112	110	(1)	(2)	(0.9)	(1.8)
Lake City township	64	63	62	(1)	(1)	(1.6)	(1.6)
McAdoo township	28	27	27	(1)	--	(3.6)	--
Bal. of Medicine Lodge township	327	324	320	(3)	(4)	(0.9)	(1.2)
Mingona township	80	79	78	(1)	(1)	(1.3)	(1.3)
Moore township	17	17	17	--	--	--	--
Nippawalla township	36	36	35	--	(1)	--	(2.8)
Bal. of Sharon township	203	201	199	(2)	(2)	(1.0)	(1.0)
Bal. of Sun City township	15	15	15	--	--	--	--
Turkey Creek township	27	26	26	(1)	--	(3.7)	--
Bal. of Valley township	59	58	57	(1)	(1)	(1.7)	(1.7)
Barton County	27,509	27,385	27,103	(124)	(282)	(0.5)	(1.0)
Albert city	176	174	172	(2)	(2)	(1.1)	(1.1)
Clafin city	641	638	630	(3)	(8)	(0.5)	(1.3)
Ellinwood city	2,114	2,098	2,066	(16)	(32)	(0.8)	(1.5)
Galatia city	39	39	38	--	(1)	--	(2.6)
Great Bend city	15,901	15,840	15,717	(61)	(123)	(0.4)	(0.8)
Hoisington city	2,685	2,664	2,623	(21)	(41)	(0.8)	(1.5)
Olmitz city	115	113	112	(2)	(1)	(1.7)	(0.9)
Pawnee Rock city	247	244	239	(3)	(5)	(1.2)	(2.0)
Susank city	34	34	33	--	(1)	--	(2.9)
Bal. of Barton County	5,557	5,541	5,473	(16)	(68)	(0.3)	(1.2)
Albion township	63	63	62	--	(1)	--	(1.6)
Beaver township	99	99	97	--	(2)	--	(2.0)
Buffalo township	414	415	410	1	(5)	0.2	(1.2)
Cheyenne township	208	206	203	(2)	(3)	(1.0)	(1.5)
Clarence township	118	116	115	(2)	(1)	(1.7)	(0.9)
Cleveland township	42	42	41	--	(1)	--	(2.4)
Comanche township	456	457	452	1	(5)	0.2	(1.1)
Eureka township	82	82	81	--	(1)	--	(1.2)
Bal. of Fairview township	50	50	49	--	(1)	--	(2.0)
Grant township	55	55	54	--	(1)	--	(1.8)
Great Bend township	1,738	1,735	1,714	(3)	(21)	(0.2)	(1.2)
Bal. of Independent township	113	112	111	(1)	(1)	(0.9)	(0.9)
Lakin township	263	261	258	(2)	(3)	(0.8)	(1.1)
Liberty township	261	261	258	--	(3)	--	(1.1)
Logan township	139	137	136	(2)	(1)	(1.4)	(0.7)
North Homestead township	111	110	109	(1)	(1)	(0.9)	(0.9)
Bal. of Pawnee Rock township	122	120	119	(2)	(1)	(1.6)	(0.8)
South Bend township	670	666	658	(4)	(8)	(0.6)	(1.2)
South Homestead township	319	321	316	2	(5)	0.6	(1.6)
Bal. of Union township	67	67	66	--	(1)	--	(1.5)
Bal. of Walnut township	114	113	112	(1)	(1)	(0.9)	(0.9)
Wheatland township	53	53	52	--	(1)	--	(1.9)
Bourbon County	14,852	14,772	14,712	(80)	(60)	(0.5)	(0.4)
Bronson city	313	311	310	(2)	(1)	(0.6)	(0.3)
Fort Scott city	7,934	7,874	7,838	(60)	(36)	(0.8)	(0.5)
Fulton city	161	160	160	(1)	--	(0.6)	--
Mapleton city	83	83	82	--	(1)	--	(1.2)

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Bourbon County (cont'd)							
Redfield city	144	143	143	(1)	--	(0.7)	--
Uniontown city	268	267	268	(1)	1	(0.4)	0.4
Bal. of Bourbon County	5,991	5,934	5,911	(57)	(23)	(1.0)	(0.4)
Drywood township	401	394	393	(7)	(1)	(1.7)	(0.3)
Franklin township	347	342	340	(5)	(2)	(1.4)	(0.6)
Bal. of Freedom township	421	419	418	(2)	(1)	(0.5)	(0.2)
Bal. of Marion township	504	498	497	(6)	(1)	(1.2)	(0.2)
Bal. of Marmaton township	610	603	600	(7)	(3)	(1.1)	(0.5)
Mill Creek township	515	506	505	(9)	(1)	(1.7)	(0.2)
Osage township	349	348	347	(1)	(1)	(0.3)	(0.3)
Pawnee township	303	301	301	(2)	--	(0.7)	--
Scott township	2,285	2,267	2,256	(18)	(11)	(0.8)	(0.5)
Bal. of Timberhill township	131	131	130	--	(1)	--	(0.8)
Walnut township	125	125	124	--	(1)	--	(0.8)
Brown County							
Everest city	282	281	280	(1)	(1)	(0.4)	(0.4)
Fairview city	258	255	254	(3)	(1)	(1.2)	(0.4)
Hamlin city	46	45	45	(1)	--	(2.2)	--
Hiawatha city	3,178	3,108	3,095	(70)	(13)	(2.2)	(0.4)
Horton city	1,772	1,732	1,721	(40)	(11)	(2.3)	(0.6)
Morrill city	226	227	227	1	--	0.4	--
Powhattan city	78	76	76	(2)	--	(2.6)	--
Reserve city	85	83	83	(2)	--	(2.4)	--
Robinson city	230	231	231	1	--	0.4	--
Sabetha city (pt.)	7	7	7	--	--	--	--
Willis city	38	38	37	--	(1)	--	(2.6)
Bal. of Brown County	3,797	3,732	3,720	(65)	(12)	(1.7)	(0.3)
Bal. of Hamlin township	209	205	204	(4)	(1)	(1.9)	(0.5)
Hiawatha township	712	700	698	(12)	(2)	(1.7)	(0.3)
Irving township	310	303	302	(7)	(1)	(2.3)	(0.3)
Bal. of Mission township	518	512	510	(6)	(2)	(1.2)	(0.4)
Bal. of Morrill township	252	246	245	(6)	(1)	(2.4)	(0.4)
Bal. of Padonia township	235	229	229	(6)	--	(2.6)	--
Bal. of Powhattan township	813	802	800	(11)	(2)	(1.4)	(0.2)
Bal. of Robinson township	190	186	185	(4)	(1)	(2.1)	(0.5)
Bal. of Walnut township	332	328	327	(4)	(1)	(1.2)	(0.3)
Bal. of Washington township	226	221	220	(5)	(1)	(2.2)	(0.5)
Butler County							
Andover city (pt.)	12,265	12,509	12,745	244	236	2.0	1.9
Augusta city	9,203	9,242	9,299	39	57	0.4	0.6
Benton city	872	872	876	--	4	--	0.5
Cassoday city	128	128	128	--	--	--	--
Douglass city	1,690	1,692	1,695	2	3	0.1	0.2
Elbing city	227	227	228	--	1	--	0.4
El Dorado city	12,852	12,879	12,931	27	52	0.2	0.4
Latham city	138	138	138	--	--	--	--
Leon city	691	697	701	6	4	0.9	0.6
Potwin city	439	436	436	(3)	--	(0.7)	--
Rose Hill city	3,942	3,960	3,995	18	35	0.5	0.9
Towanda city	1,420	1,427	1,428	7	1	0.5	0.1
Whitewater city	710	707	710	(3)	3	(0.4)	0.4
Bal. of Butler County	21,226	21,313	21,431	87	118	0.4	0.6
Augusta township	1,351	1,361	1,370	10	9	0.7	0.7
Bal. of Benton township	1,386	1,395	1,405	9	10	0.6	0.7
Bloomington township	525	530	532	5	2	1.0	0.4
Bal. of Bruno township	2,527	2,538	2,555	11	17	0.4	0.7
Chelsea township	265	264	266	(1)	2	(0.4)	0.8
Clay township	69	69	70	--	1	--	1.4
Clifford township	274	273	275	(1)	2	(0.4)	0.7
Bal. of Douglass township	467	467	469	--	2	--	0.4
El Dorado township	1,019	1,025	1,030	6	5	0.6	0.5
Bal. of Fairmount township	258	258	259	--	1	--	0.4
Fairview township	514	514	517	--	3	--	0.6

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Butler County (cont'd)							
Glencoe township	200	200	201	--	1	--	0.5
Hickory township	73	73	74	--	1	--	1.4
Lincoln township	307	307	309	--	2	--	0.7
Bal. of Little Walnut township	337	337	338	--	1	--	0.3
Logan township	121	121	121	--	--	--	--
Bal. of Milton township	431	431	433	--	2	--	0.5
Murdock township	398	398	400	--	2	--	0.5
Bal. of Pleasant township	2,392	2,404	2,418	12	14	0.5	0.6
Bal. of Plum Grove township	209	209	210	--	1	--	0.5
Prospect township	2,412	2,418	2,423	6	5	0.2	0.2
Bal. of Richland township	1,111	1,116	1,124	5	8	0.5	0.7
Rock Creek township	322	322	323	--	1	--	0.3
Rosalia township	618	625	628	7	3	1.1	0.5
Spring township	1,467	1,476	1,485	9	9	0.6	0.6
Bal. of Sycamore township	212	212	213	--	1	--	0.5
Bal. of Towanda township	1,207	1,209	1,218	2	9	0.2	0.7
Bal. of Union township	45	45	45	--	--	--	--
Walnut township	709	716	720	7	4	1.0	0.6
Chase County							
Cedar Point city	27	27	27	--	--	--	--
Cottonwood Falls city	874	877	872	3	(5)	0.3	(0.6)
Elmdale city	54	53	53	(1)	--	(1.9)	--
Matfield Green city	46	45	45	(1)	--	(2.2)	--
Strong City city	466	461	458	(5)	(3)	(1.1)	(0.7)
Bal. of Chase County	1,233	1,229	1,224	(4)	(5)	(0.3)	(0.4)
Bazaar township	90	90	90	--	--	--	--
Cedar township	90	90	90	--	--	--	--
Bal. of Cottonwood township	108	107	107	(1)	--	(0.9)	--
Bal. of Diamond Creek township	181	180	179	(1)	(1)	(0.6)	(0.6)
Bal. of Falls township	216	215	214	(1)	(1)	(0.5)	(0.5)
Homestead township	44	43	43	(1)	--	(2.3)	--
Bal. of Matfield township	70	70	69	--	(1)	--	(1.4)
Bal. of Strong township	145	144	143	(1)	(1)	(0.7)	(0.7)
Toledo township	289	290	289	1	(1)	0.3	(0.3)
Chautauqua County							
Cedar Vale city	3,552	3,481	3,402	(71)	(79)	(2.0)	(2.3)
Chautauqua city	555	546	533	(9)	(13)	(1.6)	(2.4)
Chautauqua city	108	106	103	(2)	(3)	(1.9)	(2.8)
Elgin city	87	85	83	(2)	(2)	(2.3)	(2.4)
Niotaze city	80	78	76	(2)	(2)	(2.5)	(2.6)
Peru city	133	133	130	--	(3)	--	(2.3)
Sedan city	1,088	1,065	1,041	(23)	(24)	(2.1)	(2.3)
Bal. of Chautauqua County	1,501	1,468	1,436	(33)	(32)	(2.2)	(2.2)
Bal. of Belleville township	306	299	293	(7)	(6)	(2.3)	(2.0)
Caneyville township	74	72	71	(2)	(1)	(2.7)	(1.4)
Center township	62	60	59	(2)	(1)	(3.2)	(1.7)
Harrison township	69	68	66	(1)	(2)	(1.4)	(2.9)
Bal. of Hendricks township	53	51	50	(2)	(1)	(3.8)	(2.0)
Bal. of Jefferson township	104	102	100	(2)	(2)	(1.9)	(2.0)
Lafayette township	28	28	27	--	(1)	--	(3.6)
Bal. of Little Caney township	241	236	230	(5)	(6)	(2.1)	(2.5)
Salt Creek township	102	100	98	(2)	(2)	(2.0)	(2.0)
Bal. of Sedan township	303	297	290	(6)	(7)	(2.0)	(2.4)
Summit township	76	74	73	(2)	(1)	(2.6)	(1.4)
Washington township	83	81	79	(2)	(2)	(2.4)	(2.5)
Cherokee County							
Baxter Springs city	20,978	20,787	20,533	(191)	(254)	(0.9)	(1.2)
Columbus city	4,124	4,073	4,028	(51)	(45)	(1.2)	(1.1)
Galena city	3,223	3,186	3,146	(37)	(40)	(1.1)	(1.3)
Roseland city	2,994	2,966	2,930	(28)	(36)	(0.9)	(1.2)
Scammon city	76	75	74	(1)	(1)	(1.3)	(1.3)
Treece city**	467	461	456	(6)	(5)	(1.3)	(1.1)
Weir city	--	--	--	--	--	--	--
Weir city	661	657	647	(4)	(10)	(0.6)	(1.5)

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Cherokee County (cont'd)							
West Mineral city	176	179	177	3	(2)	1.7	(1.1)
Bal. of Cherokee County	9,257	9,190	9,075	(67)	(115)	(0.7)	(1.3)
Cherokee township	321	321	317	--	(4)	--	(1.2)
Crawford township	618	618	611	--	(7)	--	(1.1)
Garden township	2,956	2,930	2,893	(26)	(37)	(0.9)	(1.3)
Lola township	333	334	330	1	(4)	0.3	(1.2)
Lowell township	656	655	647	(1)	(8)	(0.2)	(1.2)
Lyon township	545	536	528	(9)	(8)	(1.7)	(1.5)
Mineral township	212	209	207	(3)	(2)	(1.4)	(1.0)
Neosho township	267	271	268	4	(3)	1.5	(1.1)
Pleasant View township	609	600	591	(9)	(9)	(1.5)	(1.5)
Bal. of Ross township	504	498	492	(6)	(6)	(1.2)	(1.2)
Salamanca township	491	490	484	(1)	(6)	(0.2)	(1.2)
Shawnee township	446	441	436	(5)	(5)	(1.1)	(1.1)
Sheridan township	227	224	222	(3)	(2)	(1.3)	(0.9)
Spring Valley township	1,072	1,063	1,049	(9)	(14)	(0.8)	(1.3)
Cheyenne County							
Bird City city	2,694	2,693	2,679	(1)	(14)	(0.0)	(0.5)
St. Francis city	441	439	436	(2)	(3)	(0.5)	(0.7)
Bal. of Cheyenne County	1,310	1,312	1,304	2	(8)	0.2	(0.6)
Benkelman township	943	942	939	(1)	(3)	(0.1)	(0.3)
Bal. of Bird City township	28	28	28	--	--	--	--
Calhoun township	240	239	239	(1)	--	(0.4)	--
Cleveland Run township	36	36	36	--	--	--	--
Cleveland Run township	54	54	53	--	(1)	--	(1.9)
Jaqua township	33	33	33	--	--	--	--
Orlando township	49	49	49	--	--	--	--
Bal. of Wano township	503	503	501	--	(2)	--	(0.4)
Clark County							
Ashland city	2,193	2,144	2,096	(49)	(48)	(2.2)	(2.2)
Englewood city	853	835	816	(18)	(19)	(2.1)	(2.3)
Minneola city	76	75	73	(1)	(2)	(1.3)	(2.7)
Bal. of Clark County	742	724	707	(18)	(17)	(2.4)	(2.3)
Bal. of Appleton township	522	510	500	(12)	(10)	(2.3)	(2.0)
Bal. of Center township	193	189	185	(4)	(4)	(2.1)	(2.1)
Bal. of Englewood township	106	104	102	(2)	(2)	(1.9)	(1.9)
Lexington township	48	46	46	(2)	--	(4.2)	--
Liberty township	77	76	74	(1)	(2)	(1.3)	(2.6)
Sitka township	35	34	33	(1)	(1)	(2.9)	(2.9)
Sitka township	63	61	60	(2)	(1)	(3.2)	(1.6)
Clay County							
Clay Center city	8,406	8,317	8,347	(89)	30	(1.1)	0.4
Clifton city (pt.)	4,239	4,177	4,173	(62)	(4)	(1.5)	(0.1)
Green city	249	245	245	(4)	--	(1.6)	--
Longford city	130	128	128	(2)	--	(1.5)	--
Morganville city	78	77	77	(1)	--	(1.3)	--
Oak Hill city	189	187	187	(2)	--	(1.1)	--
Vining city (pt.)	24	23	23	(1)	--	(4.2)	--
Wakefield city	29	28	28	(1)	--	(3.4)	--
Bal. of Clay County	976	967	974	(9)	7	(0.9)	0.7
Bal. of Clay County	2,492	2,485	2,512	(7)	27	(0.3)	1.1
Cloud County							
Aurora city	9,292	9,385	9,219	93	(166)	1.0	(1.8)
Clyde city	59	60	59	1	(1)	1.7	(1.7)
Concordia city	692	703	689	11	(14)	1.6	(2.0)
Glasco city	5,261	5,311	5,218	50	(93)	1.0	(1.8)
Jamestown city	484	487	477	3	(10)	0.6	(2.1)
Miltonvale city	277	283	279	6	(4)	2.2	(1.4)
Simpson city (pt.)	523	526	515	3	(11)	0.6	(2.1)
Bal. of Cloud County	--	--	--	--	--	--	--
Arion township	1,996	2,015	1,982	19	(33)	1.0	(1.6)
Bal. of Aurora township	98	99	98	1	(1)	1.0	(1.0)
Buffalo township	59	59	59	--	--	--	--
Center township	110	111	109	1	(2)	0.9	(1.8)
Center township	184	185	182	1	(3)	0.5	(1.6)

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Cloud County (cont'd)							
Colfax township	36	37	36	1	(1)	2.8	(2.7)
Bal. of Elk township	99	100	98	1	(2)	1.0	(2.0)
Bal. of Grant township	63	63	62	--	(1)	--	(1.6)
Lawrence township	116	117	115	1	(2)	0.9	(1.7)
Lincoln township	352	356	350	4	(6)	1.1	(1.7)
Lyon township	120	121	119	1	(2)	0.8	(1.7)
Meredith township	74	74	73	--	(1)	--	(1.4)
Nelson township	107	108	106	1	(2)	0.9	(1.9)
Oakland township	36	37	36	1	(1)	2.8	(2.7)
Shirley township	144	146	143	2	(3)	1.4	(2.1)
Sibley township	176	177	174	1	(3)	0.6	(1.7)
Bal. of Solomon township	91	92	91	1	(1)	1.1	(1.1)
Bal. of Starr township	83	84	83	1	(1)	1.2	(1.2)
Summit township	48	49	48	1	(1)	2.1	(2.0)
Coffey County							
Burlington city	2,630	2,635	2,615	5	(20)	0.2	(0.8)
Gridley city	334	337	336	3	(1)	0.9	(0.3)
Lebo city	915	915	905	--	(10)	--	(1.1)
LeRoy city	548	550	548	2	(2)	0.4	(0.4)
New Strawn city	394	404	404	10	--	2.5	--
Waverly city	571	568	564	(3)	(4)	(0.5)	(0.7)
Bal. of Coffey County	3,020	3,024	3,012	4	(12)	0.1	(0.4)
Avon township	175	175	173	--	(2)	--	(1.1)
Burlington township	334	333	333	(1)	--	(0.3)	--
Hampden township	125	124	123	(1)	(1)	(0.8)	(0.8)
Key West township	236	237	237	1	--	0.4	--
Bal. of LeRoy township	105	105	104	--	(1)	--	(1.0)
Bal. of Liberty township	208	208	206	--	(2)	--	(1.0)
Bal. of Lincoln township	334	336	336	2	--	0.6	--
Neosho township	127	127	126	--	(1)	--	(0.8)
Bal. of Ottumwa township	313	315	315	2	--	0.6	--
Pleasant township	247	248	248	1	--	0.4	--
Pottawatomie township	200	199	197	(1)	(2)	(0.5)	(1.0)
Bal. of Rock Creek township	353	355	354	2	(1)	0.6	(0.3)
Spring Creek township	111	111	110	--	(1)	--	(0.9)
Star township	152	151	150	(1)	(1)	(0.7)	(0.7)
Comanche County							
Coldwater city	854	855	806	1	(49)	0.1	(5.7)
Protection city	530	527	498	(3)	(29)	(0.6)	(5.5)
Wilmore city	55	55	52	--	(3)	--	(5.5)
Bal. of Comanche County	516	517	487	1	(30)	0.2	(5.8)
Avilla township	88	88	83	--	(5)	--	(5.7)
Bal. of Coldwater township	227	229	216	2	(13)	0.9	(5.7)
Bal. of Powell township	30	30	28	--	(2)	--	(6.7)
Bal. of Protection township	171	170	160	(1)	(10)	(0.6)	(5.9)
Cowley County							
Arkansas City city	12,305	12,205	12,136	(100)	(69)	(0.8)	(0.6)
Atlanta city	194	194	193	--	(1)	--	(0.5)
Burden city	536	536	533	--	(3)	--	(0.6)
Cambridge city	84	83	83	(1)	--	(1.2)	--
Dexter city	279	276	275	(3)	(1)	(1.1)	(0.4)
Geuda Springs city (pt.)	20	20	20	--	--	--	--
Parkerfield city	421	417	415	(4)	(2)	(1.0)	(0.5)
Udall city	748	738	732	(10)	(6)	(1.3)	(0.8)
Winfield city	12,333	12,258	12,204	(75)	(54)	(0.6)	(0.4)
Bal. of Cowley County	9,284	9,236	9,197	(48)	(39)	(0.5)	(0.4)
Beaver township	206	203	203	(3)	--	(1.5)	--
Bal. of Bolton township	1,684	1,677	1,670	(7)	(7)	(0.4)	(0.4)
Cedar township	37	37	37	--	--	--	--
Bal. of Creswell township	1,557	1,553	1,546	(4)	(7)	(0.3)	(0.5)
Bal. of Dexter township	155	154	153	(1)	(1)	(0.6)	(0.6)
Fairview township	249	246	245	(3)	(1)	(1.2)	(0.4)

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Cowley County (cont'd)							
Grant township	67	66	66	(1)	--	(1.5)	--
Harvey township	94	93	93	(1)	--	(1.1)	--
Liberty township	163	162	161	(1)	(1)	(0.6)	(0.6)
Bal. of Maple township	647	647	645	--	(2)	--	(0.3)
Bal. of Ninnescah township	369	367	366	(2)	(1)	(0.5)	(0.3)
Bal. of Omnia township	117	116	116	(1)	--	(0.9)	--
Otter township	40	40	40	--	--	--	--
Pleasant Valley township	840	839	835	(1)	(4)	(0.1)	(0.5)
Richland township	196	195	194	(1)	(1)	(0.5)	(0.5)
Rock Creek township	244	241	240	(3)	(1)	(1.2)	(0.4)
Salem township	306	303	302	(3)	(1)	(1.0)	(0.3)
Sheridan township	152	151	150	(1)	(1)	(0.7)	(0.7)
Bal. of Silver Creek township	180	179	178	(1)	(1)	(0.6)	(0.6)
Silverdale township	355	351	350	(4)	(1)	(1.1)	(0.3)
Spring Creek township	75	74	74	(1)	--	(1.3)	--
Tisdale township	326	323	321	(3)	(2)	(0.9)	(0.6)
Vernon township	487	482	480	(5)	(2)	(1.0)	(0.4)
Walnut township	646	646	641	--	(5)	--	(0.8)
Bal. of Windsor township	92	91	91	(1)	--	(1.1)	--
Crawford County							
	39,278	39,290	39,217	12	(73)	0.0	(0.2)
Arcadia city	311	310	310	(1)	--	(0.3)	--
Arma city	1,469	1,464	1,451	(5)	(13)	(0.3)	(0.9)
Cherokee city	712	716	713	4	(3)	0.6	(0.4)
Frontenac city	3,432	3,444	3,422	12	(22)	0.3	(0.6)
Girard city	2,779	2,773	2,760	(6)	(13)	(0.2)	(0.5)
Hepler city	133	132	131	(1)	(1)	(0.8)	(0.8)
McCune city	407	405	404	(2)	(1)	(0.5)	(0.2)
Mulberry city	516	512	507	(4)	(5)	(0.8)	(1.0)
Pittsburg city	20,398	20,394	20,409	(4)	15	(0.0)	0.1
Walnut city	221	220	218	(1)	(2)	(0.5)	(0.9)
Bal. of Crawford County	8,900	8,920	8,892	20	(28)	0.2	(0.3)
Baker township	3,404	3,420	3,411	16	(9)	0.5	(0.3)
Crawford township	931	932	931	1	(1)	0.1	(0.1)
Grant township	237	236	234	(1)	(2)	(0.4)	(0.8)
Bal. of Lincoln township	524	524	523	--	(1)	--	(0.2)
Bal. of Osage township	282	281	279	(1)	(2)	(0.4)	(0.7)
Bal. of Sheridan township	737	739	736	2	(3)	0.3	(0.4)
Sherman township	538	537	536	(1)	(1)	(0.2)	(0.2)
Bal. of Walnut township	226	225	223	(1)	(2)	(0.4)	(0.9)
Bal. of Washington township	2,021	2,026	2,019	5	(7)	0.2	(0.3)
Decatur County							
	2,930	2,908	2,932	(22)	24	(0.8)	0.8
Clayton city (pt.)	6	6	6	--	--	--	--
Dresden city	41	40	41	(1)	1	(2.4)	2.5
Jennings city	95	95	95	--	--	--	--
Norcatour city	150	149	150	(1)	1	(0.7)	0.7
Oberlin city	1,761	1,749	1,761	(12)	12	(0.7)	0.7
Bal. of Decatur County	877	869	879	(8)	10	(0.9)	1.2
Allison township	23	23	23	--	--	--	--
Altory township	18	18	18	--	--	--	--
Bassettsville township	35	35	35	--	--	--	--
Beaver township	81	81	82	--	1	--	1.2
Center township	58	57	58	(1)	1	(1.7)	1.8
Cook township	24	24	24	--	--	--	--
Custer township	25	25	25	--	--	--	--
Bal. of Dresden township	71	70	71	(1)	1	(1.4)	1.4
Finley township	49	48	49	(1)	1	(2.0)	2.1
Garfield township	42	41	42	(1)	1	(2.4)	2.4
Grant township	11	11	11	--	--	--	--
Harlan township	21	21	21	--	--	--	--
Bal. of Jennings township	40	39	40	(1)	1	(2.5)	2.6
Liberty township	51	50	51	(1)	1	(2.0)	2.0
Bal. of Lincoln township	21	21	21	--	--	--	--
Logan township	33	33	33	--	--	--	--

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Decatur County (cont'd)							
Lyon township	13	13	13	--	--	--	--
Oberlin township	80	80	81	--	1	--	1.3
Olive township	33	33	33	--	--	--	--
Bal. of Pleasant Valley township	29	29	29	--	--	--	--
Prairie Dog township	38	37	38	(1)	1	(2.6)	2.7
Roosevelt township	18	18	18	--	--	--	--
Sappa township	36	35	36	(1)	1	(2.8)	2.9
Sherman township	14	14	14	--	--	--	--
Summit township	13	13	13	--	--	--	--
Dickinson County							
	19,609	19,394	19,303	(215)	(91)	(1.1)	(0.5)
Abilene city	6,665	6,590	6,558	(75)	(32)	(1.1)	(0.5)
Carlton city	41	42	42	1	--	2.4	--
Chapman city	1,394	1,379	1,376	(15)	(3)	(1.1)	(0.2)
Enterprise city	834	825	820	(9)	(5)	(1.1)	(0.6)
Herington city (pt.)	2,449	2,413	2,396	(36)	(17)	(1.5)	(0.7)
Hope city	355	348	344	(7)	(4)	(2.0)	(1.1)
Manchester city	98	98	98	--	--	--	--
Solomon city (pt.)	1,071	1,060	1,053	(11)	(7)	(1.0)	(0.7)
Woodbine city	174	172	171	(2)	(1)	(1.1)	(0.6)
Bal. of Dickinson County	6,528	6,467	6,445	(61)	(22)	(0.9)	(0.3)
Banner township	110	108	108	(2)	--	(1.8)	--
Buckeye township	432	428	428	(4)	--	(0.9)	--
Bal. of Center township	373	370	368	(3)	(2)	(0.8)	(0.5)
Cheever township	133	133	131	--	(2)	--	(1.5)
Bal. of Flora township	121	122	121	1	(1)	0.8	(0.8)
Fragrant Hill township	296	292	291	(4)	(1)	(1.4)	(0.3)
Garfield township	205	202	202	(3)	--	(1.5)	--
Grant township	1,003	998	996	(5)	(2)	(0.5)	(0.2)
Hayes township	247	244	243	(3)	(1)	(1.2)	(0.4)
Bal. of Holland township	79	77	77	(2)	--	(2.5)	--
Bal. of Hope township	132	132	131	--	(1)	--	(0.8)
Jefferson township	179	177	176	(2)	(1)	(1.1)	(0.6)
Bal. of Liberty township	177	174	174	(3)	--	(1.7)	--
Bal. of Lincoln township	564	558	558	(6)	--	(1.1)	--
Logan township	221	220	216	(1)	(4)	(0.5)	(1.8)
Lyon township	250	246	245	(4)	(1)	(1.6)	(0.4)
Newbern township	335	332	331	(3)	(1)	(0.9)	(0.3)
Bal. of Noble township	532	530	528	(2)	(2)	(0.4)	(0.4)
Ridge township	139	139	139	--	--	--	--
Rinehart township	217	214	213	(3)	(1)	(1.4)	(0.5)
Sherman township	167	165	164	(2)	(1)	(1.2)	(0.6)
Union township	175	172	172	(3)	--	(1.7)	--
Wheatland township	166	163	163	(3)	--	(1.8)	--
Willowdale township	275	271	270	(4)	(1)	(1.5)	(0.4)
Doniphan County							
	7,851	7,874	7,797	23	(77)	0.3	(1.0)
Denton city	148	148	146	--	(2)	--	(1.4)
Elwood city	1,197	1,204	1,188	7	(16)	0.6	(1.3)
Highland city	1,008	1,015	1,010	7	(5)	0.7	(0.5)
Leona city	53	53	52	--	(1)	--	(1.9)
Severance city	94	94	93	--	(1)	--	(1.1)
Troy city	994	998	988	4	(10)	0.4	(1.0)
Wathena city	1,352	1,352	1,336	--	(16)	--	(1.2)
White Cloud city	175	175	174	--	(1)	--	(0.6)
Bal. of Doniphan County	2,830	2,835	2,810	5	(25)	0.2	(0.9)
Burr Oak township	158	158	157	--	(1)	--	(0.6)
Bal. of Center township	683	684	676	1	(8)	0.1	(1.2)
Independence township	288	288	286	--	(2)	--	(0.7)
Bal. of Iowa township	448	448	442	--	(6)	--	(1.3)
Marion township	206	210	209	4	(1)	1.9	(0.5)
Bal. of Union township	149	149	147	--	(2)	--	(1.3)
Bal. of Washington township	481	481	479	--	(2)	--	(0.4)
Wayne township	195	195	194	--	(1)	--	(0.5)
Bal. of Wolf River township	222	222	220	--	(2)	--	(0.9)

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Douglas County	114,322	116,585	118,053	2,263	1,468	2.0	1.3
Baldwin City city	4,540	4,585	4,669	45	84	1.0	1.8
Eudora city	6,211	6,303	6,378	92	75	1.5	1.2
Lawrence city	90,811	92,763	93,917	1,952	1,154	2.1	1.2
Lecompton city	631	637	640	6	3	1.0	0.5
Bal. of Douglas County	12,129	12,297	12,449	168	152	1.4	1.2
Clinton township	597	605	612	8	7	1.3	1.2
Bal. of Eudora township	1,325	1,345	1,361	20	16	1.5	1.2
Grant township	376	382	387	6	5	1.6	1.3
Kanwaka township	1,442	1,462	1,482	20	20	1.4	1.4
Bal. of Lecompton township	1,100	1,117	1,131	17	14	1.5	1.3
Marion township	826	835	844	9	9	1.1	1.1
Bal. of Palmyra township	2,607	2,645	2,677	38	32	1.5	1.2
Wakarusa township	2,369	2,399	2,430	30	31	1.3	1.3
Willow Springs township	1,487	1,507	1,525	20	18	1.3	1.2
Edwards County	2,945	3,030	2,968	85	(62)	2.9	(2.0)
Belpre city	82	84	83	2	(1)	2.4	(1.2)
Kinsley city	1,408	1,451	1,422	43	(29)	3.1	(2.0)
Lewis city	434	445	434	11	(11)	2.5	(2.5)
Offerle city	194	200	196	6	(4)	3.1	(2.0)
Bal. of Edwards County	827	850	833	23	(17)	2.8	(2.0)
Bal. of Belpre township	92	95	93	3	(2)	3.3	(2.1)
Franklin township	78	80	79	2	(1)	2.6	(1.3)
Jackson township	56	57	56	1	(1)	1.8	(1.8)
Kinsley township	136	140	137	4	(3)	2.9	(2.1)
Lincoln township	116	120	117	4	(3)	3.4	(2.5)
Logan township	32	33	32	1	(1)	3.1	(3.0)
North Brown township	63	64	63	1	(1)	1.6	(1.6)
South Brown township	76	78	77	2	(1)	2.6	(1.3)
Bal. of Trenton township	73	75	74	2	(1)	2.7	(1.3)
Bal. of Wayne township	105	108	105	3	(3)	2.9	(2.8)
Elk County	2,655	2,694	2,605	39	(89)	1.5	(3.3)
Elk Falls city	99	101	97	2	(4)	2.0	(4.0)
Grenola city	197	203	196	6	(7)	3.0	(3.4)
Howard city	633	642	621	9	(21)	1.4	(3.3)
Longton city	318	322	311	4	(11)	1.3	(3.4)
Moline city	340	344	332	4	(12)	1.2	(3.5)
Bal. of Elk County	1,068	1,082	1,048	14	(34)	1.3	(3.1)
Bal. of Elk Falls township	74	75	73	1	(2)	1.4	(2.7)
Bal. of Greenfield township	80	81	78	1	(3)	1.3	(3.7)
Bal. of Howard township	173	175	169	2	(6)	1.2	(3.4)
Liberty township	105	106	103	1	(3)	1.0	(2.8)
Bal. of Longton township	85	85	83	--	(2)	--	(2.4)
Oak Valley township	129	134	130	5	(4)	3.9	(3.0)
Painterhood township	55	55	53	--	(2)	--	(3.6)
Paw Paw township	115	116	113	1	(3)	0.9	(2.6)
Union Center township	96	97	93	1	(4)	1.0	(4.1)
Bal. of Wildcat township	156	158	153	2	(5)	1.3	(3.2)
Ellis County	29,061	29,013	29,029	(48)	16	(0.2)	0.1
Ellis city	2,090	2,074	2,064	(16)	(10)	(0.8)	(0.5)
Hays city	21,038	21,044	21,092	6	48	0.0	0.2
Schoenchen city	210	208	208	(2)	--	(1.0)	--
Victoria city	1,234	1,225	1,226	(9)	1	(0.7)	0.1
Bal. of Ellis County	4,489	4,462	4,439	(27)	(23)	(0.6)	(0.5)
Big Creek township	1,876	1,866	1,854	(10)	(12)	(0.5)	(0.6)
Buckeye township	420	419	418	(1)	(1)	(0.2)	(0.2)
Catherine township	316	314	313	(2)	(1)	(0.6)	(0.3)
Ellis township	424	420	417	(4)	(3)	(0.9)	(0.7)
Freedom township	120	119	118	(1)	(1)	(0.8)	(0.8)
Bal. of Herzog township	300	298	297	(2)	(1)	(0.7)	(0.3)
Bal. of Lookout township	377	374	371	(3)	(3)	(0.8)	(0.8)
Bal. of Victoria township	264	262	261	(2)	(1)	(0.8)	(0.4)
Wheatland township	392	390	390	(2)	--	(0.5)	--

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Ellsworth County	6,398	6,392	6,343	(6)	(49)	(0.1)	(0.8)
Ellsworth city	3,077	3,076	3,057	(1)	(19)	(0.0)	(0.6)
Holyrood city	438	437	433	(1)	(4)	(0.2)	(0.9)
Kanopolis city	482	479	474	(3)	(5)	(0.6)	(1.0)
Lorraine city	137	137	135	--	(2)	--	(1.5)
Wilson city	763	766	760	3	(6)	0.4	(0.8)
Bal. of Ellsworth County	1,501	1,497	1,484	(4)	(13)	(0.3)	(0.9)
Ash Creek township	55	54	54	(1)	--	(1.8)	--
Black Wolf township	78	78	77	--	(1)	--	(1.3)
Carneiro township	60	60	60	--	--	--	--
Clear Creek township	81	81	80	--	(1)	--	(1.2)
Columbia township	49	49	48	--	(1)	--	(2.0)
Bal. of Ellsworth township	235	235	233	--	(2)	--	(0.9)
Empire township	192	191	189	(1)	(2)	(0.5)	(1.0)
Garfield township	40	40	39	--	(1)	--	(2.5)
Bal. of Green Garden township	74	74	74	--	--	--	--
Langley township	70	71	70	1	(1)	1.4	(1.4)
Lincoln township	44	44	43	--	(1)	--	(2.3)
Mulberry township	27	27	27	--	--	--	--
Noble township	86	86	85	--	(1)	--	(1.2)
Palacky township	60	59	59	(1)	--	(1.7)	--
Sherman township	59	59	59	--	--	--	--
Thomas township	53	52	52	(1)	--	(1.9)	--
Trivoli township	54	53	53	(1)	--	(1.9)	--
Bal. of Valley township	90	90	89	--	(1)	--	(1.1)
Bal. of Wilson township	94	94	93	--	(1)	--	(1.1)
Finney County	37,098	37,184	37,118	86	(66)	0.2	(0.2)
Garden City city	26,966	27,004	27,005	38	1	0.1	0.0
Holcomb city	2,118	2,120	2,163	2	43	0.1	2.0
Bal. of Finney County	8,014	8,060	7,950	46	(110)	0.6	(1.4)
Garden City township	5,732	5,768	5,705	36	(63)	0.6	(1.1)
Garfield township	292	293	292	1	(1)	0.3	(0.3)
Ivanhoe township	462	467	464	5	(3)	1.1	(0.6)
Pierceville township	493	497	497	4	--	0.8	--
Pleasant Valley township	169	167	167	(2)	--	(1.2)	--
Bal. of Sherlock township	705	708	665	3	(43)	0.4	(6.1)
Terry township	161	160	160	(1)	--	(0.6)	--
Ford County	34,819	34,795	34,536	(24)	(259)	(0.1)	(0.7)
Bucklin city	798	803	794	5	(9)	0.6	(1.1)
Dodge City city	28,159	28,117	27,912	(42)	(205)	(0.1)	(0.7)
Ford city	221	220	218	(1)	(2)	(0.5)	(0.9)
Spearville city	806	806	805	--	(1)	--	(0.1)
Bal. of Ford County	4,835	4,849	4,807	14	(42)	0.3	(0.9)
Bloom township	119	118	117	(1)	(1)	(0.8)	(0.8)
Bal. of Bucklin township	93	92	92	(1)	--	(1.1)	--
Concord township	106	106	105	--	(1)	--	(0.9)
Dodge township	714	716	710	2	(6)	0.3	(0.8)
Enterprise township	899	904	896	5	(8)	0.6	(0.9)
Fairview township	297	300	297	3	(3)	1.0	(1.0)
Bal. of Ford township	151	151	149	--	(2)	--	(1.3)
Grandview township	642	642	638	--	(4)	--	(0.6)
Richland township	905	910	902	5	(8)	0.6	(0.9)
Royal township	212	211	209	(1)	(2)	(0.5)	(0.9)
Sodville township	112	111	110	(1)	(1)	(0.9)	(0.9)
Bal. of Spearville township	338	341	338	3	(3)	0.9	(0.9)
Wheatland township	154	154	152	--	(2)	--	(1.3)
Wilburn township	93	93	92	--	(1)	--	(1.1)
Franklin County	25,740	25,611	25,609	(129)	(2)	(0.5)	(0.0)
Lane city	224	222	223	(2)	1	(0.9)	0.5
Ottawa city	12,482	12,403	12,387	(79)	(16)	(0.6)	(0.1)
Pomona city	807	807	803	--	(4)	--	(0.5)
Princeton city	271	267	265	(4)	(2)	(1.5)	(0.7)

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Franklin County (cont'd)							
Rantoul city	183	182	182	(1)	--	(0.5)	--
Richmond city	462	457	455	(5)	(2)	(1.1)	(0.4)
Wellsville city	1,834	1,822	1,818	(12)	(4)	(0.7)	(0.2)
Williamsburg city	392	387	384	(5)	(3)	(1.3)	(0.8)
Bal. of Franklin County	9,085	9,064	9,092	(21)	28	(0.2)	0.3
Appanoose township	305	303	303	(2)	--	(0.7)	--
Centropolis township	1,014	1,009	1,012	(5)	3	(0.5)	0.3
Bal. of Cutler township	612	607	609	(5)	2	(0.8)	0.3
Bal. of Franklin township	1,203	1,205	1,208	2	3	0.2	0.2
Greenwood township	457	454	456	(3)	2	(0.7)	0.4
Harrison township	434	440	443	6	3	1.4	0.7
Hayes township	392	391	393	(1)	2	(0.3)	0.5
Homewood township	530	528	531	(2)	3	(0.4)	0.6
Lincoln township	861	857	860	(4)	3	(0.5)	0.4
Bal. of Ohio township	491	487	490	(4)	3	(0.8)	0.6
Ottawa township	810	812	814	2	2	0.2	0.2
Peoria township	669	674	676	5	2	0.7	0.3
Bal. of Pomona township	245	243	243	(2)	--	(0.8)	--
Bal. of Pottawatomie township	379	376	376	(3)	--	(0.8)	--
Bal. of Richmond township	377	374	374	(3)	--	(0.8)	--
Bal. of Williamsburg township	306	304	304	(2)	--	(0.7)	--
Geary County							
Grandview Plaza city	37,384	36,713	37,030	(671)	317	(1.8)	0.9
Junction City city	1,717	1,670	1,662	(47)	(8)	(2.7)	(0.5)
Milford city	25,388	24,665	24,621	(723)	(44)	(2.8)	(0.2)
Bal. of Geary County	598	594	592	(4)	(2)	(0.7)	(0.3)
Blakely township	9,681	9,784	10,155	103	371	1.1	3.8
Jackson township	109	102	105	(7)	3	(6.4)	2.9
Bal. of Jefferson township	63	62	64	(1)	2	(1.6)	3.2
Liberty township	517	536	556	19	20	3.7	3.7
Lyon township	181	182	189	1	7	0.6	3.8
Bal. of Milford township	332	336	349	4	13	1.2	3.9
Smoky Hill township	1,243	1,258	1,309	15	51	1.2	4.1
Wingfield township	7,088	7,159	7,428	71	269	1.0	3.8
	148	149	155	1	6	0.7	4.0
Gove County							
Gove City city	2,769	2,727	2,640	(42)	(87)	(1.5)	(3.2)
Grainfield city	82	80	76	(2)	(4)	(2.4)	(5.0)
Grinnell city	280	275	264	(5)	(11)	(1.8)	(4.0)
Park city	264	258	247	(6)	(11)	(2.3)	(4.3)
Quinter city	129	125	120	(4)	(5)	(3.1)	(4.0)
Bal. of Gove County	955	960	948	5	(12)	0.5	(1.3)
Bal. of Baker township	1,059	1,029	985	(30)	(44)	(2.8)	(4.3)
Gaeland township	382	371	355	(11)	(16)	(2.9)	(4.3)
Bal. of Gove township	53	52	49	(1)	(3)	(1.9)	(5.8)
Bal. of Grainfield township	95	92	89	(3)	(3)	(3.2)	(3.3)
Bal. of Grinnell township	94	92	88	(2)	(4)	(2.1)	(4.3)
Jerome township	143	139	133	(4)	(6)	(2.8)	(4.3)
Larrabee township	99	96	92	(3)	(4)	(3.0)	(4.2)
Lewis township	63	61	58	(2)	(3)	(3.2)	(4.9)
Bal. of Payne township	7	7	7	--	--	--	--
	123	119	114	(4)	(5)	(3.3)	(4.2)
Graham County							
Bogue city	2,593	2,566	2,591	(27)	25	(1.0)	1.0
Hill City city	144	142	144	(2)	2	(1.4)	1.4
Morland city	1,468	1,454	1,467	(14)	13	(1.0)	0.9
Bal. of Graham County	155	153	154	(2)	1	(1.3)	0.7
Allodium township	826	817	826	(9)	9	(1.1)	1.1
Bryant township	51	51	51	--	--	--	--
Bal. of Gettysburg township	74	73	74	(1)	1	(1.4)	1.4
Graham township	59	58	59	(1)	1	(1.7)	1.7
Happy township	54	54	54	--	--	--	--
Bal. of Hill City township	54	53	54	(1)	1	(1.9)	1.9
Indiana township	117	116	117	(1)	1	(0.9)	0.9
	31	31	31	--	--	--	--

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Graham County (cont'd)							
Millbrook township	108	107	108	(1)	1	(0.9)	0.9
Morlan township	64	63	64	(1)	1	(1.6)	1.6
Nicodemus township	59	58	59	(1)	1	(1.7)	1.7
Pioneer township	34	34	34	--	--	--	--
Bal. of Solomon township	54	53	54	(1)	1	(1.9)	1.9
Bal. of Wildhorse township	67	66	67	(1)	1	(1.5)	1.5
Grant County							
Ulysses city	7,950	7,816	7,733	(134)	(83)	(1.7)	(1.1)
Bal. of Grant County	6,274	6,160	6,097	(114)	(63)	(1.8)	(1.0)
	1,676	1,656	1,636	(20)	(20)	(1.2)	(1.2)
Gray County							
Cimarron city	6,009	6,082	6,133	73	51	1.2	0.8
Copeland city	2,236	2,240	2,262	4	22	0.2	1.0
Ensign city	298	303	304	5	1	1.7	0.3
Ingalls city	180	184	185	4	1	2.2	0.5
Montezuma city	297	304	308	7	4	2.4	1.3
Bal. of Gray County	955	979	982	24	3	2.5	0.3
Bal. of Cimarron township	2,043	2,072	2,092	29	20	1.4	1.0
Bal. of Copeland township	459	465	469	6	4	1.3	0.9
Bal. of East Hess township	242	245	248	3	3	1.2	1.2
Footo township	173	175	176	2	1	1.2	0.6
Bal. of Ingalls township	98	99	100	1	1	1.0	1.0
Logan township	301	304	307	3	3	1.0	1.0
Bal. of Montezuma township	206	209	212	3	3	1.5	1.4
	564	575	580	11	5	2.0	0.9
Greeley County							
Horace city	1,290	1,301	1,330	11	29	0.9	2.2
Tribune city	74	73	74	(1)	1	(1.4)	1.4
Bal. of Greeley County	766	774	793	8	19	1.0	2.5
	450	454	463	4	9	0.9	2.0
Greenwood County							
Climax city	6,424	6,328	6,244	(96)	(84)	(1.5)	(1.3)
Eureka city	70	69	68	(1)	(1)	(1.4)	(1.4)
Fall River city	2,527	2,485	2,450	(42)	(35)	(1.7)	(1.4)
Hamilton city	154	154	152	--	(2)	--	(1.3)
Madison city	255	255	252	--	(3)	--	(1.2)
Severy city	671	661	652	(10)	(9)	(1.5)	(1.4)
Virgil city	248	241	237	(7)	(4)	(2.8)	(1.7)
Bal. of Greenwood County	69	68	67	(1)	(1)	(1.4)	(1.5)
Bachelor township	2,430	2,395	2,366	(35)	(29)	(1.4)	(1.2)
Bal. of Fall River township	184	184	182	--	(2)	--	(1.1)
Bal. of Janesville township	380	371	366	(9)	(5)	(2.4)	(1.3)
Bal. of Lane township	128	126	124	(2)	(2)	(1.6)	(1.6)
Bal. of Madison township	192	191	189	(1)	(2)	(0.5)	(1.0)
Otter Creek township	41	40	40	(1)	--	(2.4)	--
Pleasant Grove township	274	269	265	(5)	(4)	(1.8)	(1.5)
Quincy township	202	199	197	(3)	(2)	(1.5)	(1.0)
Shell Rock township	47	46	45	(1)	(1)	(2.1)	(2.2)
South Salem township	141	138	136	(3)	(2)	(2.1)	(1.4)
Spring Creek township	32	31	31	(1)	--	(3.1)	--
Bal. of Salt Springs township	239	235	232	(4)	(3)	(1.7)	(1.3)
Shell Rock township	155	152	151	(3)	(1)	(1.9)	(0.7)
South Salem township	92	91	89	(1)	(2)	(1.1)	(2.2)
Spring Creek township	106	104	103	(2)	(1)	(1.9)	(1.0)
Bal. of Twin Grove township	217	218	216	1	(2)	0.5	(0.9)
Hamilton County							
Coolidge city	2,609	2,603	2,474	(6)	(129)	(0.2)	(5.0)
Syracuse city	93	93	88	--	(5)	--	(5.4)
Bal. of Hamilton County	1,754	1,750	1,663	(4)	(87)	(0.2)	(5.0)
Bear Creek township	762	760	723	(2)	(37)	(0.3)	(4.9)
Bal. of Coolidge township	115	114	109	(1)	(5)	(0.9)	(4.4)
Kendall township	53	53	50	--	(3)	--	(5.7)
Lamont township	84	83	79	(1)	(4)	(1.2)	(4.8)
Liberty township	83	83	79	--	(4)	--	(4.8)
	33	33	32	--	(1)	--	(3.0)

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Hamilton County (cont'd)							
Medway township	59	59	56	--	(3)	--	(5.1)
Richland township	29	29	28	--	(1)	--	(3.4)
Bal. of Syracuse township	306	306	290	--	(16)	--	(5.2)
Harper County							
Anthony city	5,860	5,818	5,817	(42)	(1)	(0.7)	(0.0)
Attica city	2,254	2,234	2,230	(20)	(4)	(0.9)	(0.2)
Bluff City city	600	592	591	(8)	(1)	(1.3)	(0.2)
Danville city	62	62	62	--	--	--	--
Freepoint city	36	36	36	--	--	--	--
Harper city	5	5	5	--	--	--	--
Waldron city	1,412	1,398	1,397	(14)	(1)	(1.0)	(0.1)
Bal. of Harper County	10	11	10	1	(1)	10.0	(9.1)
Bal. of Township No. 1	1,481	1,480	1,486	(1)	6	(0.1)	0.4
Bal. of Township No. 2	323	323	325	--	2	--	0.6
Township No. 3	100	99	99	(1)	--	(1.0)	--
Bal. of Township No. 4	286	288	290	2	2	0.7	0.7
Bal. of Township No. 5	144	142	142	(2)	--	(1.4)	--
Township No. 6	359	359	361	--	2	--	0.6
Bal. of Harper County	269	269	269	--	--	--	--
Harvey County							
Burrton city	34,741	34,820	35,073	79	253	0.2	0.7
Halstead city	888	893	895	5	2	0.6	0.2
Hesston city	2,083	2,084	2,093	1	9	0.0	0.4
Newton city	3,736	3,734	3,813	(2)	79	(0.1)	2.1
North Newton city	19,117	19,120	19,216	3	96	0.0	0.5
Sedgwick city (pt.)	1,793	1,788	1,803	(5)	15	(0.3)	0.8
Walton city	1,505	1,508	1,513	3	5	0.2	0.3
Bal. of Harvey County	233	239	240	6	1	2.6	0.4
Alta township	5,386	5,454	5,500	68	46	1.3	0.8
Bal. of Burrton township	236	235	239	(1)	4	(0.4)	1.7
Darlington township	179	179	182	--	3	--	1.7
Bal. of Emma township	578	585	590	7	5	1.2	0.9
Garden township	566	585	574	19	(11)	3.4	(1.9)
Halstead township	280	284	288	4	4	1.4	1.4
Highland township	366	369	373	3	4	0.8	1.1
Lake township	391	395	399	4	4	1.0	1.0
Lakin township	158	158	161	--	3	--	1.9
Macon township	334	338	342	4	4	1.2	1.2
Bal. of Newton township	534	541	546	7	5	1.3	0.9
Pleasant township	367	373	377	6	4	1.6	1.1
Richland township	403	407	411	4	4	1.0	1.0
Bal. of Sedgwick township	370	375	380	5	5	1.4	1.3
Bal. of Walton township	330	334	338	4	4	1.2	1.2
Bal. of Walton township	294	296	300	2	4	0.7	1.4
Haskell County							
Satanta city	4,141	4,106	4,064	(35)	(42)	(0.8)	(1.0)
Sublette city	1,127	1,117	1,108	(10)	(9)	(0.9)	(0.8)
Bal. of Haskell County	1,407	1,399	1,384	(8)	(15)	(0.6)	(1.1)
Bal. of Dudley township	1,607	1,590	1,572	(17)	(18)	(1.1)	(1.1)
Bal. of Haskell township	529	522	515	(7)	(7)	(1.3)	(1.3)
Lockport township	617	614	609	(3)	(5)	(0.5)	(0.8)
Lockport township	461	454	448	(7)	(6)	(1.5)	(1.3)
Hodgeman County							
Hanston city	1,950	1,916	1,893	(34)	(23)	(1.7)	(1.2)
Jetmore city	206	207	204	1	(3)	0.5	(1.4)
Bal. of Hodgeman County	879	864	852	(15)	(12)	(1.7)	(1.4)
Benton township	865	845	837	(20)	(8)	(2.3)	(0.9)
Bal. of Center township	37	36	36	(1)	--	(2.7)	--
Hallet township	224	219	216	(5)	(3)	(2.2)	(1.4)
Bal. of Marena township	59	58	58	(1)	--	(1.7)	--
North Roscoe township	188	184	182	(4)	(2)	(2.1)	(1.1)
Sawlog township	49	48	48	(1)	--	(2.0)	--
South Roscoe township	93	91	90	(2)	(1)	(2.2)	(1.1)
Sterling township	64	62	61	(2)	(1)	(3.1)	(1.6)
Valley township	104	101	100	(3)	(1)	(2.9)	(1.0)
Valley township	47	46	46	(1)	--	(2.1)	--

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Jackson County	13,366	13,539	13,338	173	(201)	1.3	(1.5)
Circleville city	169	171	168	2	(3)	1.2	(1.8)
Delia city	168	170	167	2	(3)	1.2	(1.8)
Denison city	186	188	185	2	(3)	1.1	(1.6)
Holton city	3,278	3,316	3,263	38	(53)	1.2	(1.6)
Hoyt city	658	662	653	4	(9)	0.6	(1.4)
Mayetta city	331	342	338	11	(4)	3.3	(1.2)
Netawaka city	144	146	144	2	(2)	1.4	(1.4)
Soldier city	140	141	140	1	(1)	0.7	(0.7)
Whiting city	186	188	185	2	(3)	1.1	(1.6)
Bal. of Jackson County	8,106	8,215	8,095	109	(120)	1.3	(1.5)
Jefferson County	18,813	18,855	18,930	42	75	0.2	0.4
McLouth city	858	854	854	(4)	--	(0.5)	--
Meriden city	794	791	790	(3)	(1)	(0.4)	(0.1)
Nortonville city	619	615	616	(4)	1	(0.6)	0.2
Oskaloosa city	1,084	1,086	1,086	2	--	0.2	--
Ozawkie city	634	631	633	(3)	2	(0.5)	0.3
Perry city	899	904	909	5	5	0.6	0.6
Valley Falls city	1,159	1,158	1,157	(1)	(1)	(0.1)	(0.1)
Winchester city	540	536	535	(4)	(1)	(0.7)	(0.2)
Bal. of Jefferson County	12,226	12,280	12,350	54	70	0.4	0.6
Bal. of Delaware township	737	736	741	(1)	5	(0.1)	0.7
Fairview township	1,679	1,687	1,697	8	10	0.5	0.6
Bal. of Jefferson township	603	603	607	--	4	--	0.7
Kaw township	1,440	1,451	1,459	11	8	0.8	0.6
Bal. of Kentucky township	808	807	812	(1)	5	(0.1)	0.6
Bal. of Norton township	289	294	295	5	1	1.7	0.3
Bal. of Oskaloosa township	1,042	1,050	1,055	8	5	0.8	0.5
Bal. of Ozawkie township	979	980	985	1	5	0.1	0.5
Bal. of Rock Creek township	2,060	2,072	2,084	12	12	0.6	0.6
Rural township	752	757	761	5	4	0.7	0.5
Sarcoxie township	993	995	1,002	2	7	0.2	0.7
Bal. of Union township	844	848	852	4	4	0.5	0.5
Jewell County	3,046	3,043	2,970	(3)	(73)	(0.1)	(2.4)
Burr Oak city	169	168	163	(1)	(5)	(0.6)	(3.0)
Esbon city	98	98	96	--	(2)	--	(2.0)
Formoso city	92	92	90	--	(2)	--	(2.2)
Jewell city	426	424	412	(2)	(12)	(0.5)	(2.8)
Mankato city	856	858	840	2	(18)	0.2	(2.1)
Randall city	65	64	63	(1)	(1)	(1.5)	(1.6)
Webber city	25	25	24	--	(1)	--	(4.0)
Bal. of Jewell County	1,315	1,314	1,282	(1)	(32)	(0.1)	(2.4)
Allen township	24	24	23	--	(1)	--	(4.2)
Athens township	50	50	49	--	(1)	--	(2.0)
Browns Creek township	50	50	49	--	(1)	--	(2.0)
Bal. of Buffalo township	74	74	73	--	(1)	--	(1.4)
Bal. of Burr Oak township	52	52	50	--	(2)	--	(3.8)
Calvin township	48	48	47	--	(1)	--	(2.1)
Bal. of Center township	105	105	103	--	(2)	--	(1.9)
Erving township	38	38	37	--	(1)	--	(2.6)
Bal. of Esbon township	56	56	54	--	(2)	--	(3.6)
Bal. of Grant township	83	83	82	--	(1)	--	(1.2)
Harrison township	33	33	32	--	(1)	--	(3.0)
Highland township	39	39	38	--	(1)	--	(2.6)
Holmwood township	44	44	43	--	(1)	--	(2.3)
Ionia township	80	80	79	--	(1)	--	(1.3)
Bal. of Jackson township	72	71	70	(1)	(1)	(1.4)	(1.4)
Limestone township	49	49	48	--	(1)	--	(2.0)
Montana township	72	72	71	--	(1)	--	(1.4)
Odessa township	21	21	20	--	(1)	--	(4.8)
Bal. of Prairie township	56	56	54	--	(2)	--	(3.6)
Richland township	33	33	32	--	(1)	--	(3.0)
Sinclair township	60	60	58	--	(2)	--	(3.3)

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Jewell County (cont'd)							
Vicksburg township	27	27	26	--	(1)	--	(3.7)
Walnut township	54	54	52	--	(2)	--	(3.7)
Washington township	55	55	53	--	(2)	--	(3.6)
White Mound township	40	40	39	--	(1)	--	(2.5)
Johnson County	566,933	574,272	580,159	7,339	5,887	1.3	1.0
Bonner Springs city (pt.)	--	--	--	--	--	--	--
De Soto city (pt.)	5,911	6,038	6,074	127	36	2.1	0.6
Edgerton city	1,700	1,703	1,736	3	33	0.2	1.9
Fairway city	3,963	3,969	3,970	6	1	0.2	0.0
Gardner city	20,473	20,667	20,868	194	201	0.9	1.0
Lake Quivira city (pt.)	892	893	895	1	2	0.1	0.2
Leawood city	32,991	34,395	34,579	1,404	184	4.3	0.5
Lenexa city	50,344	51,042	52,490	698	1,448	1.4	2.8
Merriam city	11,281	11,290	11,288	9	(2)	0.1	(0.0)
Mission city	9,516	9,501	9,491	(15)	(10)	(0.2)	(0.1)
Mission Hills city	3,582	3,597	3,601	15	4	0.4	0.1
Mission Woods city	183	182	182	(1)	--	(0.5)	--
Olathe city	131,885	133,062	134,305	1,177	1,243	0.9	0.9
Overland Park city	181,260	184,525	186,515	3,265	1,990	1.8	1.1
Prairie Village city	21,892	21,877	21,877	(15)	--	(0.1)	--
Roeland Park city	6,845	6,840	6,827	(5)	(13)	(0.1)	(0.2)
Shawnee city	64,323	64,599	65,046	276	447	0.4	0.7
Spring Hill city (pt.)	3,302	3,412	3,475	110	63	3.3	1.8
Westwood city	1,528	1,534	1,719	6	185	0.4	12.1
Westwood Hills city	362	364	364	2	--	0.6	--
Bal. of Johnson County	14,700	14,782	14,857	82	75	0.6	0.5
Aubry township	4,348	4,373	4,408	25	35	0.6	0.8
Gardner township	2,962	2,982	2,964	20	(18)	0.7	(0.6)
Lexington township	1,355	1,363	1,373	8	10	0.6	0.7
McCamish township	1,025	1,032	1,038	7	6	0.7	0.6
Olathe township	889	896	904	7	8	0.8	0.9
Oxford township	2,037	2,048	2,065	11	17	0.5	0.8
Spring Hill township	2,084	2,088	2,105	4	17	0.2	0.8
Kearny County	3,923	3,915	3,956	(8)	41	(0.2)	1.0
Deerfield city	687	687	693	--	6	--	0.9
Lakin city	2,185	2,180	2,202	(5)	22	(0.2)	1.0
Bal. of Kearny County	1,051	1,048	1,061	(3)	13	(0.3)	1.2
Bal. of Deerfield township	178	177	180	(1)	3	(0.6)	1.7
East Hibbard township	108	107	108	(1)	1	(0.9)	0.9
Hartland township	99	98	99	(1)	1	(1.0)	1.0
Kendall township	103	102	103	(1)	1	(1.0)	1.0
Bal. of Lakin township	234	233	236	(1)	3	(0.4)	1.3
Southside township	256	259	262	3	3	1.2	1.2
West Hibbard township	73	72	73	(1)	1	(1.4)	1.4
Kingman County	7,844	7,698	7,687	(146)	(11)	(1.9)	(0.1)
Cunningham city	475	470	470	(5)	--	(1.1)	--
Kingman city	3,158	3,094	3,086	(64)	(8)	(2.0)	(0.3)
Nashville city	64	63	63	(1)	--	(1.6)	--
Norwich city	487	475	472	(12)	(3)	(2.5)	(0.6)
Penalosa city	17	17	17	--	--	--	--
Spivey city	78	76	76	(2)	--	(2.6)	--
Zenda city	90	88	88	(2)	--	(2.2)	--
Bal. of Kingman County	3,475	3,415	3,415	(60)	--	(1.7)	--
Allen township	84	82	82	(2)	--	(2.4)	--
Belmont township	49	48	48	(1)	--	(2.0)	--
Bal. of Bennett township	142	139	139	(3)	--	(2.1)	--
Canton township	109	107	107	(2)	--	(1.8)	--
Bal. of Chikaskia township	49	48	48	(1)	--	(2.0)	--
Dale township	166	163	163	(3)	--	(1.8)	--
Bal. of Dresden township	89	87	87	(2)	--	(2.2)	--
Eagle township	125	122	122	(3)	--	(2.4)	--
Bal. of Eureka township	81	79	79	(2)	--	(2.5)	--

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Kingman County (cont'd)							
Evan township	545	539	541	(6)	2	(1.1)	0.4
Galesburg township	218	216	215	(2)	(1)	(0.9)	(0.5)
Hoosier township	149	146	146	(3)	--	(2.0)	--
Kingman township	115	113	113	(2)	--	(1.7)	--
Bal. of Liberty township	68	67	67	(1)	--	(1.5)	--
Ninnescah township	274	270	270	(4)	--	(1.5)	--
Peters township	123	121	120	(2)	(1)	(1.6)	(0.8)
Richland township	107	105	105	(2)	--	(1.9)	--
Bal. of Rochester township	78	76	76	(2)	--	(2.6)	--
Bal. of Rural township	81	79	79	(2)	--	(2.5)	--
Union township	76	74	74	(2)	--	(2.6)	--
Valley township	100	98	98	(2)	--	(2.0)	--
Vinita township	253	248	248	(5)	--	(2.0)	--
White township	394	388	388	(6)	--	(1.5)	--
Kiowa County							
	2,523	2,513	2,564	(10)	51	(0.4)	2.0
Greensburg city	785	779	798	(6)	19	(0.8)	2.4
Haviland city	686	684	695	(2)	11	(0.3)	1.6
Mullinville city	251	250	255	(1)	5	(0.4)	2.0
Bal. of Kiowa County	801	800	816	(1)	16	(0.1)	2.0
Labette County							
	20,916	20,960	20,803	44	(157)	0.2	(0.7)
Altamont city	1,049	1,049	1,047	--	(2)	--	(0.2)
Bartlett city	78	78	77	--	(1)	--	(1.3)
Chetopa city	1,086	1,091	1,082	5	(9)	0.5	(0.8)
Edna city	424	430	428	6	(2)	1.4	(0.5)
Labette city	76	76	75	--	(1)	--	(1.3)
Mound Valley city	390	390	386	--	(4)	--	(1.0)
Oswego city	1,777	1,781	1,766	4	(15)	0.2	(0.8)
Parsons city	10,164	10,174	10,090	10	(84)	0.1	(0.8)
Bal. of Labette County	5,872	5,891	5,852	19	(39)	0.3	(0.7)
Canada township	189	189	188	--	(1)	--	(0.5)
Bal. of Elm Grove township	371	371	369	--	(2)	--	(0.5)
Fairview township	231	231	229	--	(2)	--	(0.9)
Bal. of Hackberry township	304	304	302	--	(2)	--	(0.7)
Howard township	333	337	335	4	(2)	1.2	(0.6)
Bal. of Labette township	384	384	381	--	(3)	--	(0.8)
Bal. of Liberty township	365	365	363	--	(2)	--	(0.5)
Montana township	160	160	159	--	(1)	--	(0.6)
Bal. of Mound Valley township	412	417	414	5	(3)	1.2	(0.7)
Bal. of Mount Pleasant township	248	248	247	--	(1)	--	(0.4)
Neosho township	177	177	176	--	(1)	--	(0.6)
North township	579	585	582	6	(3)	1.0	(0.5)
Osage township	818	816	808	(2)	(8)	(0.2)	(1.0)
Oswego township	340	345	343	5	(2)	1.5	(0.6)
Richland township	279	279	278	--	(1)	--	(0.4)
Walton township	682	683	678	1	(5)	0.1	(0.7)
Lane County							
	1,720	1,687	1,670	(33)	(17)	(1.9)	(1.0)
Dighton city	1,023	1,000	990	(23)	(10)	(2.2)	(1.0)
Bal. of Lane County	697	687	680	(10)	(7)	(1.4)	(1.0)
Alamota township	90	89	88	(1)	(1)	(1.1)	(1.1)
Cheyenne township	306	296	292	(10)	(4)	(3.3)	(1.4)
Bal. of Dighton township	225	228	226	3	(2)	1.3	(0.9)
White Rock township	18	17	17	(1)	--	(5.6)	--
Wilson township	58	57	57	(1)	--	(1.7)	--
Leavenworth County							
	78,185	78,797	79,315	612	518	0.8	0.7
Basehor city	4,898	5,119	5,402	221	283	4.5	5.5
Bonner Springs city (pt.)	6	6	6	--	--	--	--
Easton city	253	257	256	4	(1)	1.6	(0.4)
Lansing city	11,642	11,713	11,767	71	54	0.6	0.5
Leavenworth city	35,891	36,000	35,980	109	(20)	0.3	(0.1)
Linwood city	375	384	384	9	--	2.4	--
Tonganoxie city	5,165	5,192	5,248	27	56	0.5	1.1

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Leavenworth County (cont'd)							
Bal. of Leavenworth County	19,955	20,126	20,272	171	146	0.9	0.7
Alexandria township	904	910	917	6	7	0.7	0.8
Delaware township	1,044	1,056	1,063	12	7	1.1	0.7
Bal. of Easton township	899	905	912	6	7	0.7	0.8
Bal. of Fairmount township	4,270	4,302	4,334	32	32	0.7	0.7
High Prairie township	2,061	2,074	2,088	13	14	0.6	0.7
Kickapoo township	1,813	1,835	1,848	22	13	1.2	0.7
Reno township	1,433	1,447	1,457	14	10	1.0	0.7
Bal. of Sherman township	2,319	2,340	2,357	21	17	0.9	0.7
Bal. of Stranger township	2,703	2,722	2,743	19	21	0.7	0.8
Bal. of Tonganoxie township	2,509	2,535	2,553	26	18	1.0	0.7
				--	--		
Lincoln County							
Barnard city	3,147	3,167	3,105	20	(62)	0.6	(2.0)
Beverly city	69	69	68	--	(1)	--	(1.4)
Lincoln Center city	158	159	156	1	(3)	0.6	(1.9)
Sylvan Grove city	1,253	1,266	1,241	13	(25)	1.0	(2.0)
Bal. of Lincoln County	268	268	261	--	(7)	--	(2.6)
Battle Creek township	1,399	1,405	1,379	6	(26)	0.4	(1.9)
Bal. of Beaver township	34	34	34	--	--	--	--
Cedron township	65	66	65	1	(1)	1.5	(1.5)
Bal. of Colorado township	34	34	34	--	--	--	--
Bal. of Elkhorn township	124	125	122	1	(3)	0.8	(2.4)
Franklin township	137	137	135	--	(2)	--	(1.5)
Golden Belt township	96	96	94	--	(2)	--	(2.1)
Grant township	39	39	39	--	--	--	--
Hanover township	69	70	68	1	(2)	1.4	(2.9)
Highland township	40	40	40	--	--	--	--
Bal. of Indiana township	60	60	59	--	(1)	--	(1.7)
Logan township	73	74	72	1	(2)	1.4	(2.7)
Madison township	66	67	65	1	(2)	1.5	(3.0)
Bal. of Marion township	94	94	92	--	(2)	--	(2.1)
Orange township	45	45	44	--	(1)	--	(2.2)
Bal. of Pleasant township	66	67	65	1	(2)	1.5	(3.0)
Bal. of Salt Creek township	131	131	129	--	(2)	--	(1.5)
Bal. of Scott township	53	53	52	--	(1)	--	(1.9)
Valley township	42	42	41	--	(1)	--	(2.4)
Vesper township	43	43	42	--	(1)	--	(2.3)
	88	88	87	--	(1)	--	(1.1)
Linn County							
Blue Mound city	9,516	9,502	9,536	(14)	34	(0.1)	0.4
La Cygne city	273	275	277	2	2	0.7	0.7
Linn Valley city	1,125	1,116	1,111	(9)	(5)	(0.8)	(0.4)
Mound City city	799	799	806	--	7	--	0.9
Parker city	682	682	680	--	(2)	--	(0.3)
Pleasanton city	268	273	273	5	--	1.9	--
Prescott city	1,187	1,180	1,175	(7)	(5)	(0.6)	(0.4)
Bal. of Linn County	262	260	262	(2)	2	(0.8)	0.8
Bal. of Blue Mound township	4,920	4,917	4,952	(3)	35	(0.1)	0.7
Centerville township	207	205	207	(2)	2	(1.0)	1.0
Bal. of Liberty township	401	400	404	(1)	4	(0.2)	1.0
Bal. of Lincoln township	681	683	687	2	4	0.3	0.6
Bal. of Mound City township	573	573	577	--	4	--	0.7
Paris township	574	575	578	1	3	0.2	0.5
Bal. of Potosi township	558	559	563	1	4	0.2	0.7
Bal. of Scott township	618	618	622	--	4	--	0.6
Bal. of Sheridan township	724	725	730	1	5	0.1	0.7
Stanton township	261	259	261	(2)	2	(0.8)	0.8
Valley township	177	175	177	(2)	2	(1.1)	1.1
	146	145	146	(1)	1	(0.7)	0.7
Logan County							
Oakley city (pt.)	2,798	2,794	2,825	(4)	31	(0.1)	1.1
Russell Springs city	2,040	2,034	2,055	(6)	21	(0.3)	1.0
Winona city	24	24	25	--	1	--	4.2
Bal. of Logan County	160	164	166	4	2	2.5	1.2
	574	572	579	(2)	7	(0.3)	1.2

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Logan County (cont'd)							
Augustine township	22	22	22	--	--	--	--
Elkader township	8	8	8	--	--	--	--
Lees township	5	5	5	--	--	--	--
Logansport township	7	7	7	--	--	--	--
McAllaster township	25	25	26	--	1	--	4.0
Monument township	143	143	144	--	1	--	0.7
Bal. of Oakley township	184	183	185	(1)	2	(0.5)	1.1
Paxton township	29	28	29	(1)	1	(3.4)	3.6
Bal. of Russell Springs township	26	26	27	--	1	--	3.8
Western township	44	44	44	--	--	--	--
Bal. of Winona township	81	81	82	--	1	--	1.2
Lyon County							
Lyon County	33,510	33,212	33,339	(298)	127	(0.9)	0.4
Admire city	156	154	155	(2)	1	(1.3)	0.6
Allen city	177	175	176	(2)	1	(1.1)	0.6
Americus city	883	879	884	(4)	5	(0.5)	0.6
Bushong city	34	34	34	--	--	--	--
Emporia city	24,799	24,560	24,649	(239)	89	(1.0)	0.4
Hartford city	366	367	369	1	2	0.3	0.5
Neosho Rapids city	259	262	263	3	1	1.2	0.4
Olpe city	542	537	538	(5)	1	(0.9)	0.2
Reading city	231	228	230	(3)	2	(1.3)	0.9
Bal. of Lyon County	6,063	6,016	6,041	(47)	25	(0.8)	0.4
Bal. of Agnes City township	219	216	218	(3)	2	(1.4)	0.9
Bal. of Americus township	609	602	605	(7)	3	(1.1)	0.5
Bal. of Center township	652	645	648	(7)	3	(1.1)	0.5
Bal. of Elmendaro township	417	412	414	(5)	2	(1.2)	0.5
Emporia township	896	890	894	(6)	4	(0.7)	0.4
Fremont township	896	893	897	(3)	4	(0.3)	0.4
Bal. of Ivy township	105	104	104	(1)	--	(1.0)	--
Bal. of Jackson township	708	706	707	(2)	1	(0.3)	0.1
Pike township	1,021	1,014	1,017	(7)	3	(0.7)	0.3
Bal. of Reading township	256	253	255	(3)	2	(1.2)	0.8
Waterloo township	284	281	282	(3)	1	(1.1)	0.4
McPherson County							
McPherson County	29,569	29,241	28,941	(328)	(300)	(1.1)	(1.0)
Canton city	764	749	734	(15)	(15)	(2.0)	(2.0)
Galva city	905	898	880	(7)	(18)	(0.8)	(2.0)
Inman city	1,391	1,374	1,361	(17)	(13)	(1.2)	(0.9)
Lindsborg city	3,481	3,438	3,383	(43)	(55)	(1.2)	(1.6)
McPherson city	13,322	13,189	13,144	(133)	(45)	(1.0)	(0.3)
Marquette city	643	632	622	(11)	(10)	(1.7)	(1.6)
Moundridge city	1,753	1,726	1,696	(27)	(30)	(1.5)	(1.7)
Windom city	131	129	127	(2)	(2)	(1.5)	(1.6)
Bal. of McPherson County	7,179	7,106	6,994	(73)	(112)	(1.0)	(1.6)
Battle Hill township	105	103	101	(2)	(2)	(1.9)	(1.9)
Bonaville township	75	73	72	(2)	(1)	(2.7)	(1.4)
Bal. of Canton township	246	244	240	(2)	(4)	(0.8)	(1.6)
Bal. of Castle township	73	71	70	(2)	(1)	(2.7)	(1.4)
Delmore township	171	168	165	(3)	(3)	(1.8)	(1.8)
Bal. of Empire township	485	482	476	(3)	(6)	(0.6)	(1.2)
Groveland township	208	204	201	(4)	(3)	(1.9)	(1.5)
Gypsum Creek township	190	186	183	(4)	(3)	(2.1)	(1.6)
Harper township	139	137	135	(2)	(2)	(1.4)	(1.5)
Hayes township	280	280	275	--	(5)	--	(1.8)
Jackson township	182	179	176	(3)	(3)	(1.6)	(1.7)
King City township	489	483	477	(6)	(6)	(1.2)	(1.2)
Little Valley township	415	415	406	--	(9)	--	(2.2)
Lone Tree township	482	477	469	(5)	(8)	(1.0)	(1.7)
McPherson township	547	540	533	(7)	(7)	(1.3)	(1.3)
Bal. of Marquette township	169	166	163	(3)	(3)	(1.8)	(1.8)
Meridian township	332	332	326	--	(6)	--	(1.8)
Bal. of Mound township	575	568	561	(7)	(7)	(1.2)	(1.2)
New Gottland township	394	389	385	(5)	(4)	(1.3)	(1.0)
Smoky Hill township	314	309	303	(5)	(6)	(1.6)	(1.9)

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	<u>Pop. 2013</u> <u>7/1/2014*</u>	<u>Pop. 2014</u> <u>7/1/2015*</u>	<u>Pop. 2015</u> <u>7/1/2016</u>	<u># Growth</u> <u>2013-2014</u>	<u># Growth</u> <u>2014-2015</u>	<u>% Chg</u> <u>2013-2014</u>	<u>% Chg</u> <u>2014-2015</u>
McPherson County (cont'd)							
South Sharps Creek township	112	110	108	(2)	(2)	(1.8)	(1.8)
Spring Valley township	341	339	333	(2)	(6)	(0.6)	(1.8)
Bal. of Superior township	369	368	361	(1)	(7)	(0.3)	(1.9)
Turkey Creek township	290	288	283	(2)	(5)	(0.7)	(1.7)
Union township	196	195	192	(1)	(3)	(0.5)	(1.5)
Marion County							
	12,219	12,208	12,103	(11)	(105)	(0.1)	(0.9)
Burns city	217	222	220	5	(2)	2.3	(0.9)
Durham city	108	108	107	--	(1)	--	(0.9)
Florence city	447	444	439	(3)	(5)	(0.7)	(1.1)
Goessel city	517	514	510	(3)	(4)	(0.6)	(0.8)
Hillsboro city	2,903	2,893	2,869	(10)	(24)	(0.3)	(0.8)
Lehigh city	169	169	168	--	(1)	--	(0.6)
Lincolnton city	195	194	192	(1)	(2)	(0.5)	(1.0)
Lost Springs city	68	68	67	--	(1)	--	(1.5)
Marion city	1,862	1,861	1,842	(1)	(19)	(0.1)	(1.0)
Peabody city	1,155	1,156	1,144	1	(12)	0.1	(1.0)
Ramona city	175	181	179	6	(2)	3.4	(1.1)
Tampa city	108	108	107	--	(1)	--	(0.9)
Bal. of Marion County	4,295	4,290	4,259	(5)	(31)	(0.1)	(0.7)
Bal. of Blaine township	71	71	70	--	(1)	--	(1.4)
Bal. of Catlin township	157	156	155	(1)	(1)	(0.6)	(0.6)
Centre township	462	466	464	4	(2)	0.9	(0.4)
Clark township	142	142	141	--	(1)	--	(0.7)
Bal. of Clear Creek township	334	333	330	(1)	(3)	(0.3)	(0.9)
Bal. of Colfax township	101	100	100	(1)	--	(1.0)	--
Doyle township	58	58	58	--	--	--	--
Bal. of Durham Park township	128	127	126	(1)	(1)	(0.8)	(0.8)
East Branch township	172	172	170	--	(2)	--	(1.2)
Fairplay township	104	103	102	(1)	(1)	(1.0)	(1.0)
Gale township	212	211	210	(1)	(1)	(0.5)	(0.5)
Grant township	127	126	125	(1)	(1)	(0.8)	(0.8)
Bal. of Lehigh township	149	149	147	--	(2)	--	(1.3)
Liberty township	310	309	306	(1)	(3)	(0.3)	(1.0)
Logan township	101	100	100	(1)	--	(1.0)	--
Bal. of Lost Springs township	123	123	122	--	(1)	--	(0.8)
Menno township	319	319	316	--	(3)	--	(0.9)
Bal. of Milton township	79	79	78	--	(1)	--	(1.3)
Moore township	71	70	70	(1)	--	(1.4)	--
Bal. of Peabody township	191	190	189	(1)	(1)	(0.5)	(0.5)
Risley township	200	200	198	--	(2)	--	(1.0)
Summit township	77	77	77	--	--	--	--
Bal. of West Branch township	413	415	413	2	(2)	0.5	(0.5)
Wilson township	194	194	192	--	(2)	--	(1.0)
Marshall County							
	10,002	10,006	9,936	4	(70)	0.0	(0.7)
Axtell city	401	409	403	8	(6)	2.0	(1.5)
Beattie city	198	197	195	(1)	(2)	(0.5)	(1.0)
Blue Rapids city	997	997	983	--	(14)	--	(1.4)
Frankfort city	709	711	701	2	(10)	0.3	(1.4)
Marysville city	3,295	3,295	3,323	--	28	--	0.8
Oketo city	65	65	64	--	(1)	--	(1.5)
Summerfield city	154	154	151	--	(3)	--	(1.9)
Vermillion city	111	110	109	(1)	(1)	(0.9)	(0.9)
Waterville city	666	662	651	(4)	(11)	(0.6)	(1.7)
Bal. of Marshall County	3,406	3,406	3,356	--	(50)	--	(1.5)
Balderson township	81	81	80	--	(1)	--	(1.2)
Bigelow township	37	37	36	--	(1)	--	(2.7)
Blue Rapids township	58	58	57	--	(1)	--	(1.7)
Bal. of Blue Rapids City township	96	96	94	--	(2)	--	(2.1)
Center township	126	126	124	--	(2)	--	(1.6)
Clear Fork township	44	44	44	--	--	--	--
Cleveland township	76	76	75	--	(1)	--	(1.3)
Cottage Hill township	130	130	128	--	(2)	--	(1.5)
Elm Creek township	178	177	175	(1)	(2)	(0.6)	(1.1)

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Marshall County (cont'd)							
Franklin township	305	312	307	7	(5)	2.3	(1.6)
Bal. of Guittard township	171	171	168	--	(3)	--	(1.8)
Herkimer township	220	220	217	--	(3)	--	(1.4)
Lincoln township	120	119	118	(1)	(1)	(0.8)	(0.8)
Logan township	269	268	264	(1)	(4)	(0.4)	(1.5)
Marysville township	226	226	222	--	(4)	--	(1.8)
Bal. of Murray township	206	205	202	(1)	(3)	(0.5)	(1.5)
Bal. of Noble township	82	82	81	--	(1)	--	(1.2)
Bal. of Oketo township	166	166	163	--	(3)	--	(1.8)
Bal. of Richland township	93	93	91	--	(2)	--	(2.2)
Rock township	135	135	133	--	(2)	--	(1.5)
Bal. of St. Bridget township	76	76	75	--	(1)	--	(1.3)
Bal. of Vermillion township	151	151	149	--	(2)	--	(1.3)
Walnut township	117	116	115	(1)	(1)	(0.9)	(0.9)
Bal. of Waterville township	124	123	121	(1)	(2)	(0.8)	(1.6)
Wells township	119	118	117	(1)	(1)	(0.8)	(0.8)
Meade County							
	4,343	4,357	4,330	14	(27)	0.3	(0.6)
Fowler city	558	560	557	2	(3)	0.4	(0.5)
Meade city	1,634	1,637	1,624	3	(13)	0.2	(0.8)
Plains city	1,085	1,093	1,088	8	(5)	0.7	(0.5)
Bal. of Meade County	1,066	1,067	1,061	1	(6)	0.1	(0.6)
Cimarron township	71	72	71	1	(1)	1.4	(1.4)
Crooked Creek township	70	70	69	--	(1)	--	(1.4)
Bal. of Fowler township	149	149	148	--	(1)	--	(0.7)
Logan township	83	83	83	--	--	--	--
Bal. of Meade Center township	267	267	266	--	(1)	--	(0.4)
Mertilla township	189	189	188	--	(1)	--	(0.5)
Odee township	35	35	35	--	--	--	--
Sand Creek township	36	36	36	--	--	--	--
Bal. of West Plains township	166	166	165	--	(1)	--	(0.6)
Miami County							
	32,835	32,822	32,553	(13)	(269)	(0.0)	--
Fontana city	216	222	219	6	(3)	2.8	(1.4)
Louisburg city	4,299	4,322	4,276	23	(46)	0.5	(1.1)
Osawatomie city	4,385	4,357	4,297	(28)	(60)	(0.6)	(1.4)
Paola city	5,630	5,593	5,527	(37)	(66)	(0.7)	(1.2)
Spring Hill city (pt.)	2,428	2,484	2,506	56	22	2.3	0.9
Bal. of Miami County	15,877	15,844	15,728	(33)	(116)	(0.2)	(0.7)
Marysville township	2,374	2,368	2,353	(6)	(15)	(0.3)	(0.6)
Miami township	536	534	530	(2)	(4)	(0.4)	(0.7)
Middle Creek township	1,810	1,805	1,792	(5)	(13)	(0.3)	(0.7)
Mound township	728	727	721	(1)	(6)	(0.1)	(0.8)
Bal. of Osage township	442	439	436	(3)	(3)	(0.7)	(0.7)
Osawatomie township	724	723	717	(1)	(6)	(0.1)	(0.8)
Paola township	1,096	1,095	1,087	(1)	(8)	(0.1)	(0.7)
Richland township	2,060	2,057	2,043	(3)	(14)	(0.1)	(0.7)
Stanton township	841	840	832	(1)	(8)	(0.1)	(1.0)
Sugar Creek township	473	472	468	(1)	(4)	(0.2)	(0.8)
Ten Mile township	1,443	1,442	1,433	(1)	(9)	(0.1)	(0.6)
Valley township	1,393	1,392	1,381	(1)	(11)	(0.1)	(0.8)
Wea township	1,957	1,950	1,935	(7)	(15)	(0.4)	(0.8)
Mitchell County							
	6,378	6,284	6,282	(94)	(2)	(1.5)	(0.0)
Beloit city	3,846	3,792	3,790	(54)	(2)	(1.4)	(0.1)
Cawker City city	461	456	455	(5)	(1)	(1.1)	(0.2)
Glen Elder city	443	435	435	(8)	--	(1.8)	--
Hunter city	57	56	56	(1)	--	(1.8)	--
Scottsville city	25	25	25	--	--	--	--
Simpson city (pt.)	86	85	85	(1)	--	(1.2)	--
Tipton city	211	207	207	(4)	--	(1.9)	--
Bal. of Mitchell County	1,249	1,228	1,229	(21)	1	(1.7)	0.1
Asherville township	97	96	96	(1)	--	(1.0)	--
Beloit township	206	202	202	(4)	--	(1.9)	--
Bloomfield township	76	75	75	(1)	--	(1.3)	--

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Mitchell County (cont'd)							
Blue Hill township	27	27	27	--	--	--	--
Carr Creek township	17	17	17	--	--	--	--
Bal. of Cawker township	53	52	52	(1)	--	(1.9)	--
Center township	39	38	38	(1)	--	(2.6)	--
Bal. of Custer township	53	52	52	(1)	--	(1.9)	--
Eureka township	22	22	22	--	--	--	--
Bal. of Glen Elder township	69	68	68	(1)	--	(1.4)	--
Hayes township	16	16	16	--	--	--	--
Bal. of Logan township	39	38	38	(1)	--	(2.6)	--
Bal. of Lulu township	62	61	61	(1)	--	(1.6)	--
Bal. of Pittsburg township	88	87	87	(1)	--	(1.1)	--
Plum Creek township	106	103	104	(3)	1	(2.8)	1.0
Round Springs township	24	24	24	--	--	--	--
Salt Creek township	33	33	33	--	--	--	--
Solomon Rapids township	65	64	64	(1)	--	(1.5)	--
Turkey Creek township	123	120	120	(3)	--	(2.4)	--
Walnut Creek township	34	33	33	(1)	--	(2.9)	--
Montgomery County							
Caney city	34,292	34,065	33,314	(227)	(751)	(0.7)	(2.2)
Cherryvale city	2,140	2,125	2,080	(15)	(45)	(0.7)	(2.1)
Coffeyville city	2,288	2,283	2,230	(5)	(53)	(0.2)	(2.3)
Dearing city	9,949	9,876	9,669	(73)	(207)	(0.7)	(2.1)
Elk City city	414	408	398	(6)	(10)	(1.4)	(2.5)
Elk City city	311	314	308	3	(6)	1.0	(1.9)
Havana city	101	100	98	(1)	(2)	(1.0)	(2.0)
Independence city	9,230	9,162	8,958	(68)	(204)	(0.7)	(2.2)
Liberty city	120	119	116	(1)	(3)	(0.8)	(2.5)
Tyro city	215	213	208	(2)	(5)	(0.9)	(2.3)
Bal. of Montgomery County	9,524	9,465	9,249	(59)	(216)	(0.6)	(2.3)
Bal. of Caney township	1,074	1,063	1,035	(11)	(28)	(1.0)	(2.6)
Cherokee township	470	466	453	(4)	(13)	(0.9)	(2.8)
Cherry township	484	468	456	(16)	(12)	(3.3)	(2.6)
Drum Creek township	490	486	474	(4)	(12)	(0.8)	(2.5)
Bal. of Fawn Creek township	1,445	1,437	1,405	(8)	(32)	(0.6)	(2.2)
Independence township	2,343	2,330	2,281	(13)	(49)	(0.6)	(2.1)
Bal. of Liberty township	359	360	353	1	(7)	0.3	(1.9)
Bal. of Louisburg township	278	281	276	3	(5)	1.1	(1.8)
Parker township	1,146	1,141	1,116	(5)	(25)	(0.4)	(2.2)
Rutland township	269	267	260	(2)	(7)	(0.7)	(2.6)
Sycamore township	874	869	849	(5)	(20)	(0.6)	(2.3)
West Cherry township	292	297	291	5	(6)	1.7	(2.0)
Morris County							
Council Grove city	5,741	5,698	5,645	(43)	(53)	(0.7)	(0.9)
Dunlap city	2,114	2,105	2,086	(9)	(19)	(0.4)	(0.9)
Dwight city	29	29	29	--	--	--	--
Dwight city	259	263	261	4	(2)	1.5	(0.8)
Herington city (pt.)	--	--	--	--	--	--	--
Latimer city	20	19	19	(1)	--	(5.0)	--
Parkerville city	58	57	56	(1)	(1)	(1.7)	(1.8)
White City city	596	588	581	(8)	(7)	(1.3)	(1.2)
Wilsey city	149	148	147	(1)	(1)	(0.7)	(0.7)
Bal. of Morris County	2,516	2,489	2,466	(27)	(23)	(1.1)	(0.9)
Highland township	96	95	94	(1)	(1)	(1.0)	(1.1)
Overland township	69	69	68	--	(1)	--	(1.4)
Bal. of Township No. 1	462	456	451	(6)	(5)	(1.3)	(1.1)
Township No. 2	698	690	684	(8)	(6)	(1.1)	(0.9)
Bal. of Township No. 3	170	168	167	(2)	(1)	(1.2)	(0.6)
Bal. of Township No. 4	173	171	170	(2)	(1)	(1.2)	(0.6)
Bal. of Township No. 5	162	160	159	(2)	(1)	(1.2)	(0.6)
Bal. of Township No. 6	80	79	78	(1)	(1)	(1.3)	(1.3)
Township No. 7	255	253	251	(2)	(2)	(0.8)	(0.8)
Township No. 8	201	199	197	(2)	(2)	(1.0)	(1.0)
Bal. of Township No. 9	150	149	147	(1)	(2)	(0.7)	(1.3)

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Morton County	3,143	3,110	3,007	(33)	(103)	(1.0)	(3.3)
Elkhart city	2,138	2,113	2,042	(25)	(71)	(1.2)	(3.4)
Richfield city	42	42	40	--	(2)	--	(4.8)
Rolla city	428	429	415	1	(14)	0.2	(3.3)
Bal. of Morton County	535	526	510	(9)	(16)	(1.7)	(3.0)
Cimarron township	59	58	56	(1)	(2)	(1.7)	(3.4)
Jones township	14	14	13	--	(1)	--	(7.1)
Bal. of Richfield township	137	135	131	(2)	(4)	(1.5)	(3.0)
Bal. of Rolla township	146	143	139	(3)	(4)	(2.1)	(2.8)
Bal. of Taloga township	120	118	115	(2)	(3)	(1.7)	(2.5)
Westola township	59	58	56	(1)	(2)	(1.7)	(3.4)
Nemaha County	10,161	10,148	10,227	(13)	79	(0.1)	0.8
Bern city	166	165	166	(1)	1	(0.6)	0.6
Centralia city	510	508	509	(2)	1	(0.4)	0.2
Corning city	157	156	157	(1)	1	(0.6)	0.6
Goff city	126	125	126	(1)	1	(0.8)	0.8
Oneida city	75	75	75	--	--	--	--
Sabetha city (pt.)	2,561	2,557	2,578	(4)	21	(0.2)	0.8
Seneca city	2,004	2,006	2,034	2	28	0.1	1.4
Wetmore city	361	366	369	5	3	1.4	0.8
Bal. of Nemaha County	4,201	4,190	4,213	(11)	23	(0.3)	0.5
Adams township	194	193	194	(1)	1	(0.5)	0.5
Berwick township	402	406	409	4	3	1.0	0.7
Capioma township	147	146	147	(1)	1	(0.7)	0.7
Center township	164	163	164	(1)	1	(0.6)	0.6
Clear Creek township	115	115	115	--	--	--	--
Bal. of Gilman township	163	162	163	(1)	1	(0.6)	0.6
Granada township	105	105	105	--	--	--	--
Bal. of Harrison township	181	180	181	(1)	1	(0.6)	0.6
Bal. of Home township	123	122	123	(1)	1	(0.8)	0.8
Bal. of Illinois township	201	200	201	(1)	1	(0.5)	0.5
Marion township	392	390	393	(2)	3	(0.5)	0.8
Mitchell township	261	260	261	(1)	1	(0.4)	0.4
Nemaha township	155	154	155	(1)	1	(0.6)	0.6
Neuchatel township	105	105	105	--	--	--	--
Red Vermillion township	110	110	110	--	--	--	--
Reilly township	106	106	106	--	--	--	--
Richmond township	507	507	510	--	3	--	0.6
Rock Creek township	416	414	417	(2)	3	(0.5)	0.7
Bal. of Washington township	214	213	214	(1)	1	(0.5)	0.5
Bal. of Wetmore township	140	139	140	(1)	1	(0.7)	0.7
Neosho County	16,430	16,416	16,346	(14)	(70)	(0.1)	(0.4)
Chanute city	9,255	9,295	9,252	40	(43)	0.4	(0.5)
Earlton city	54	53	53	(1)	--	(1.9)	--
Erie city	1,121	1,108	1,105	(13)	(3)	(1.2)	(0.3)
Galesburg city	124	122	122	(2)	--	(1.6)	--
St. Paul city	620	610	606	(10)	(4)	(1.6)	(0.7)
Stark city	71	70	69	(1)	(1)	(1.4)	(1.4)
Thayer city	481	474	473	(7)	(1)	(1.5)	(0.2)
Bal. of Neosho County	4,704	4,684	4,666	(20)	(18)	(0.4)	(0.4)
Big Creek township	463	461	460	(2)	(1)	(0.4)	(0.2)
Bal. of Canville township	481	479	477	(2)	(2)	(0.4)	(0.4)
Bal. of Centerville township	343	344	343	1	(1)	0.3	(0.3)
Bal. of Chetopa township	350	352	351	2	(1)	0.6	(0.3)
Bal. of Erie township	288	284	283	(4)	(1)	(1.4)	(0.4)
Bal. of Grant township	268	269	268	1	(1)	0.4	(0.4)
Bal. of Ladore township	352	345	342	(7)	(3)	(2.0)	(0.9)
Lincoln township	298	300	299	2	(1)	0.7	(0.3)
Bal. of Mission township	299	295	294	(4)	(1)	(1.3)	(0.3)
Shiloh township	429	432	431	3	(1)	0.7	(0.2)
Tioga township	857	847	842	(10)	(5)	(1.2)	(0.6)
Bal. of Walnut Grove township	276	276	276	--	--	--	--

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Ness County	3,073	3,105	3,005	32	(100)	1.0	(3.2)
Bazine city	327	335	325	8	(10)	2.4	(3.0)
Brownell city	29	29	28	--	(1)	--	(3.4)
Ness City city	1,437	1,454	1,407	17	(47)	1.2	(3.2)
Ransom city	289	289	279	--	(10)	--	(3.5)
Utica city	157	159	154	2	(5)	1.3	(3.1)
Bal. of Ness County	834	839	812	5	(27)	0.6	(3.2)
Bal. of Bazine township	119	121	117	2	(4)	1.7	(3.3)
Bal. of Center township	60	60	58	--	(2)	--	(3.3)
Eden township	71	71	69	--	(2)	--	(2.8)
Bal. of Forrester township	55	55	53	--	(2)	--	(3.6)
Franklin township	112	113	109	1	(4)	0.9	(3.5)
Highpoint township	64	64	62	--	(2)	--	(3.1)
Johnson township	68	68	66	--	(2)	--	(2.9)
Bal. of Nevada township	120	122	118	2	(4)	1.7	(3.3)
Bal. of Ohio township	94	94	91	--	(3)	--	(3.2)
Bal. of Waring township	71	71	69	--	(2)	--	(2.8)
Norton County	5,622	5,560	5,550	(62)	(10)	(1.1)	(0.2)
Almena city	401	397	394	(4)	(3)	(1.0)	(0.8)
Clayton city (pt.)	53	52	52	(1)	--	(1.9)	--
Edmond city	49	48	48	(1)	--	(2.0)	--
Lenora city	245	240	240	(5)	--	(2.0)	--
Norton city	2,880	2,846	2,841	(34)	(5)	(1.2)	(0.2)
Bal. of Norton County	1,994	1,977	1,975	(17)	(2)	(0.9)	(0.1)
Bal. of Almena--Dist. 4 township	158	155	155	(3)	--	(1.9)	--
Center--District 1 township	1,410	1,398	1,397	(12)	(1)	(0.9)	(0.1)
Bal. of Highland--Dist. 2 township	295	295	295	--	--	--	--
Bal. of Solomon--Dist. 3 township	131	129	128	(2)	(1)	(1.5)	(0.8)
Osage County	16,142	15,936	15,847	(206)	(89)	(1.3)	(0.6)
Burlingame city	916	900	892	(16)	(8)	(1.7)	(0.9)
Carbondale city	1,423	1,405	1,396	(18)	(9)	(1.3)	(0.6)
Lyndon city	1,039	1,030	1,023	(9)	(7)	(0.9)	(0.7)
Melvern city	377	369	365	(8)	(4)	(2.1)	(1.1)
Olivet city	67	66	65	(1)	(1)	(1.5)	(1.5)
Osage City city	2,899	2,862	2,844	(37)	(18)	(1.3)	(0.6)
Overbrook city	1,042	1,029	1,024	(13)	(5)	(1.2)	(0.5)
Quenemo city	382	373	370	(9)	(3)	(2.4)	(0.8)
Scranton city	697	693	687	(4)	(6)	(0.6)	(0.9)
Bal. of Osage County	7,300	7,209	7,181	(91)	(28)	(1.2)	(0.4)
Bal. of Agency township	169	166	166	(3)	--	(1.8)	--
Arvonias township	94	93	93	(1)	--	(1.1)	--
Barclay township	194	191	190	(3)	(1)	(1.5)	(0.5)
Bal. of Burlingame township	747	735	731	(12)	(4)	(1.6)	(0.5)
Dragoon township	201	198	197	(3)	(1)	(1.5)	(0.5)
Bal. of Elk township	829	816	814	(13)	(2)	(1.6)	(0.2)
Fairfax township	590	581	578	(9)	(3)	(1.5)	(0.5)
Grant township	265	260	259	(5)	(1)	(1.9)	(0.4)
Junction township	1,194	1,182	1,178	(12)	(4)	(1.0)	(0.3)
Lincoln township	138	136	136	(2)	--	(1.4)	--
Bal. of Melvern township	375	374	372	(1)	(2)	(0.3)	(0.5)
Bal. of Olivet township	164	162	161	(2)	(1)	(1.2)	(0.6)
Bal. of Ridgeway township	1,067	1,055	1,052	(12)	(3)	(1.1)	(0.3)
Bal. of Scranton township	500	495	493	(5)	(2)	(1.0)	(0.4)
Superior township	303	299	297	(4)	(2)	(1.3)	(0.7)
Bal. of Valley Brook township	470	466	464	(4)	(2)	(0.9)	(0.4)
Osborne County	3,818	3,756	3,683	(62)	(73)	(1.6)	(1.9)
Alton city	103	101	99	(2)	(2)	(1.9)	(2.0)
Downs city	886	873	855	(13)	(18)	(1.5)	(2.1)
Natoma city	330	323	316	(7)	(7)	(2.1)	(2.2)
Osborne city	1,416	1,396	1,369	(20)	(27)	(1.4)	(1.9)
Portis city	103	101	99	(2)	(2)	(1.9)	(2.0)
Bal. of Osborne County	980	962	945	(18)	(17)	(1.8)	(1.8)
Bal. of Bethany township	73	72	70	(1)	(2)	(1.4)	(2.8)

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Osborne County (cont'd)							
Bloom township	73	72	70	(1)	(2)	(1.4)	(2.8)
Corinth township	52	51	50	(1)	(1)	(1.9)	(2.0)
Covert township	8	8	8	--	--	--	--
Delhi township	31	30	30	(1)	--	(3.2)	--
Grant township	30	29	29	(1)	--	(3.3)	--
Hancock township	18	18	17	--	(1)	--	(5.6)
Hawkeye township	33	32	32	(1)	--	(3.0)	--
Independence township	31	30	30	(1)	--	(3.2)	--
Jackson township	35	34	34	(1)	--	(2.9)	--
Kill Creek township	17	17	16	--	(1)	--	(5.9)
Lawrence township	30	29	29	(1)	--	(3.3)	--
Liberty township	23	23	22	--	(1)	--	(4.3)
Mount Ayr township	37	36	36	(1)	--	(2.7)	--
Bal. of Natoma township	32	31	31	(1)	--	(3.1)	--
Penn township	114	113	111	(1)	(2)	(0.9)	(1.8)
Bal. of Ross township	94	92	90	(2)	(2)	(2.1)	(2.2)
Round Mound township	28	27	27	(1)	--	(3.6)	--
Bal. of Sumner township	72	71	69	(1)	(2)	(1.4)	(2.8)
Tilden township	79	78	76	(1)	(2)	(1.3)	(2.6)
Valley township	38	37	37	(1)	--	(2.6)	--
Victor township	11	11	11	--	--	--	--
Winfield township	21	21	20	--	(1)	--	(4.8)
Ottawa County							
Bennington city	6,042	6,065	5,975	23	(90)	0.4	(1.5)
Culver city	660	665	653	5	(12)	0.8	(1.8)
Delphos city	120	121	119	1	(2)	0.8	(1.7)
Delphos city	353	351	345	(2)	(6)	(0.6)	(1.7)
Minneapolis city	2,017	2,029	2,002	12	(27)	0.6	(1.3)
Tescott city	312	318	313	6	(5)	1.9	(1.6)
Bal. of Ottawa County	2,580	2,581	2,543	1	(38)	0.0	(1.5)
Bal. of Bennington township	629	629	620	--	(9)	--	(1.4)
Blaine township	115	115	113	--	(2)	--	(1.7)
Buckeye township	112	112	110	--	(2)	--	(1.8)
Center township	79	79	78	--	(1)	--	(1.3)
Chapman township	68	68	67	--	(1)	--	(1.5)
Concord township	239	239	236	--	(3)	--	(1.3)
Bal. of Culver township	126	127	125	1	(2)	0.8	(1.6)
Durham township	21	21	21	--	--	--	--
Fountain township	156	156	154	--	(2)	--	(1.3)
Garfield township	95	95	93	--	(2)	--	(2.1)
Grant township	78	78	77	--	(1)	--	(1.3)
Henry township	27	27	27	--	--	--	--
Lincoln township	153	153	151	--	(2)	--	(1.3)
Logan township	77	77	76	--	(1)	--	(1.3)
Bal. of Morton township	143	143	141	--	(2)	--	(1.4)
Ottawa township	46	46	45	--	(1)	--	(2.2)
Richland township	226	226	223	--	(3)	--	(1.3)
Bal. of Sheridan township	105	105	103	--	(2)	--	(1.9)
Sherman township	55	55	54	--	(1)	--	(1.8)
Stanton township	30	30	29	--	(1)	--	(3.3)
Pawnee County							
Burdett city	6,971	6,916	6,838	(55)	(78)	(0.8)	(1.1)
Burdett city	248	244	241	(4)	(3)	(1.6)	(1.2)
Garfield city	191	188	185	(3)	(3)	(1.6)	(1.6)
Larned city	4,046	4,023	3,967	(23)	(56)	(0.6)	(1.4)
Rozel city	157	154	152	(3)	(2)	(1.9)	(1.3)
Bal. of Pawnee County	2,329	2,307	2,293	(22)	(14)	(0.9)	(0.6)
Ash Valley township	47	46	46	(1)	--	(2.1)	--
Bal. of Browns Grove township	51	50	50	(1)	--	(2.0)	--
Conkling township	30	30	29	--	(1)	--	(3.3)
Bal. of Garfield township	44	43	43	(1)	--	(2.3)	--
Bal. of Grant township	39	38	38	(1)	--	(2.6)	--
Keysville township	32	32	31	--	(1)	--	(3.1)
Larned township	256	252	249	(4)	(3)	(1.6)	(1.2)
Lincoln township	24	24	23	--	(1)	--	(4.2)

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Pawnee County (cont'd)							
Logan township	49	48	48	(1)	--	(2.0)	--
Morton township	55	54	54	(1)	--	(1.8)	--
Bal. of Orange township	43	42	42	(1)	--	(2.3)	--
Pawnee township	441	440	439	(1)	(1)	(0.2)	(0.2)
Pleasant Grove township	173	170	168	(3)	(2)	(1.7)	(1.2)
Pleasant Ridge township	45	44	44	(1)	--	(2.2)	--
Pleasant Valley township	85	84	83	(1)	(1)	(1.2)	(1.2)
River township	66	65	64	(1)	(1)	(1.5)	(1.5)
Santa Fe township	676	674	673	(2)	(1)	(0.3)	(0.1)
Sawmill township	19	19	19	--	--	--	--
Shiley township	20	20	19	--	(1)	--	(5.0)
Valley Center township	46	45	45	(1)	--	(2.2)	--
Walnut township	88	87	86	(1)	(1)	(1.1)	(1.1)
Phillips County							
Agra city	5,540	5,533	5,428	(7)	(105)	(0.1)	(1.9)
Glade city	258	255	247	(3)	(8)	(1.2)	(3.1)
Kirwin city	95	94	92	(1)	(2)	(1.1)	(2.1)
Kirwin city	165	164	161	(1)	(3)	(0.6)	(1.8)
Logan city	575	569	554	(6)	(15)	(1.0)	(2.6)
Long Island city	132	131	128	(1)	(3)	(0.8)	(2.3)
Phillipsburg city	2,541	2,556	2,524	15	(32)	0.6	(1.3)
Prairie View city	132	131	128	(1)	(3)	(0.8)	(2.3)
Speed city	36	36	35	--	(1)	--	(2.8)
Bal. of Phillips County	1,606	1,597	1,559	(9)	(38)	(0.6)	(2.4)
Arcade township	96	95	93	(1)	(2)	(1.0)	(2.1)
Beaver township	54	54	53	--	(1)	--	(1.9)
Bal. of Belmont township	52	52	51	--	(1)	--	(1.9)
Bow Creek township	42	42	41	--	(1)	--	(2.4)
Crystal township	49	49	48	--	(1)	--	(2.0)
Dayton township	33	32	32	(1)	--	(3.0)	--
Deer Creek township	65	65	63	--	(2)	--	(3.1)
Freedom township	89	88	86	(1)	(2)	(1.1)	(2.3)
Glenwood township	43	43	42	--	(1)	--	(2.3)
Granite township	31	30	30	(1)	--	(3.2)	--
Greenwood township	41	41	40	--	(1)	--	(2.4)
Bal. of Kirwin township	62	62	60	--	(2)	--	(3.2)
Bal. of Logan township	47	47	46	--	(1)	--	(2.1)
Bal. of Long Island township	91	90	88	(1)	(2)	(1.1)	(2.2)
Mound township	142	141	138	(1)	(3)	(0.7)	(2.1)
Phillipsburg township	252	251	245	(1)	(6)	(0.4)	(2.4)
Plainview township	15	15	14	--	(1)	--	(6.7)
Bal. of Plum township	110	110	107	--	(3)	--	(2.7)
Bal. of Prairie View township	65	65	63	--	(2)	--	(3.1)
Rushville township	15	15	14	--	(1)	--	(6.7)
Bal. of Solomon township	103	103	100	--	(3)	--	(2.9)
Sumner township	47	47	46	--	(1)	--	(2.1)
Towanda township	22	21	21	(1)	--	(4.5)	--
Valley township	23	22	22	(1)	--	(4.3)	--
Walnut township	17	17	16	--	(1)	--	(5.9)
Pottawatomie County							
Belvue city	22,691	22,897	23,298	206	401	0.9	1.8
Belvue city	202	207	206	5	(1)	2.5	(0.5)
Emmett city	189	191	190	2	(1)	1.1	(0.5)
Havensville city	142	144	147	2	3	1.4	2.1
Louisville city	198	202	205	4	3	2.0	1.5
Manhattan city (pt.)	159	157	160	(2)	3	(1.3)	1.9
Olsburg city	226	226	225	--	(1)	--	(0.4)
Onaga city	706	702	697	(4)	(5)	(0.6)	(0.7)
St. George city	712	773	921	61	148	8.6	19.1
St. Marys city (pt.)	2,677	2,664	2,662	(13)	(2)	(0.5)	(0.1)
Wamego city	4,603	4,578	4,627	(25)	49	(0.5)	1.1
Westmoreland city	788	777	774	(11)	(3)	(1.4)	(0.4)
Wheaton city	99	100	101	1	1	1.0	1.0
Bal. of Pottawatomie County	11,990	12,176	12,383	186	207	1.6	1.7
Bal. of Belvue township	174	177	182	3	5	1.7	2.8

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Pottawatomie County (cont'd)							
Blue township	3,235	3,281	3,337	46	56	1.4	1.7
Bal. of Blue Valley township	133	133	135	--	2	--	1.5
Center township	110	111	112	1	1	0.9	0.9
Clear Creek township	148	150	153	2	3	1.4	2.0
Bal. of Emmett township	250	253	258	3	5	1.2	2.0
Bal. of Grant township	141	146	148	5	2	3.5	1.4
Green township	196	197	200	1	3	0.5	1.5
Lincoln township	129	129	131	--	2	--	1.6
Bal. of Lone Tree township	129	130	131	1	1	0.8	0.8
Bal. of Louisville township	657	665	677	8	12	1.2	1.8
Bal. of Mill Creek township	329	333	339	4	6	1.2	1.8
Bal. of Pottawatomie township	403	415	422	12	7	3.0	1.7
Bal. of Rock Creek township	191	194	198	3	4	1.6	2.1
St. Clere township	74	75	77	1	2	1.4	2.7
Bal. of St. George township	2,927	2,980	3,029	53	49	1.8	1.6
Bal. of St. Marys township	1,065	1,083	1,099	18	16	1.7	1.5
Shannon township	284	288	292	4	4	1.4	1.4
Sherman township	123	127	129	4	2	3.3	1.6
Spring Creek township	39	40	40	1	--	2.6	--
Union township	236	241	245	5	4	2.1	1.7
Vienna township	90	90	92	--	2	--	2.2
Bal. of Wamego township	927	938	957	11	19	1.2	2.0
Pratt County							
Byers city	9,878	9,850	9,691	(28)	(159)	(0.3)	(1.6)
Coats city	36	36	35	--	(1)	--	(2.8)
Coats city	86	85	84	(1)	(1)	(1.2)	(1.2)
Cullison city	104	104	102	--	(2)	--	(1.9)
Iuka city	169	168	165	(1)	(3)	(0.6)	(1.8)
Pratt city	6,986	6,963	6,849	(23)	(114)	(0.3)	(1.6)
Preston city	163	162	160	(1)	(2)	(0.6)	(1.2)
Sawyer city	128	127	126	(1)	(1)	(0.8)	(0.8)
Bal. of Pratt County	2,206	2,205	2,170	(1)	(35)	(0.0)	(1.6)
Bal. of Township No. 6	378	376	370	(2)	(6)	(0.5)	(1.6)
Bal. of Township No. 7	156	155	153	(1)	(2)	(0.6)	(1.3)
Bal. of Township No. 8	101	101	99	--	(2)	--	(2.0)
Bal. of Township No. 9	220	219	216	(1)	(3)	(0.5)	(1.4)
Bal. of Township No. 10	72	72	71	--	(1)	--	(1.4)
Bal. of Township No. 11	339	346	340	7	(6)	2.1	(1.7)
Township No. 12	940	936	921	(4)	(15)	(0.4)	(1.6)
Rawlins County							
Atwood city	2,589	2,584	2,506	(5)	(78)	(0.2)	(3.0)
Herndon city	1,225	1,222	1,187	(3)	(35)	(0.2)	(2.9)
McDonald city	133	133	128	--	(5)	--	(3.8)
McDonald city	165	165	159	--	(6)	--	(3.6)
Bal. of Rawlins County	1,066	1,064	1,032	(2)	(32)	(0.2)	(3.0)
Achilles township	48	47	46	(1)	(1)	(2.1)	(2.1)
Bal. of Atwood township	37	37	36	--	(1)	--	(2.7)
Center township	271	276	267	5	(9)	1.8	(3.3)
Driftwood township	77	76	74	(1)	(2)	(1.3)	(2.6)
Bal. of Herl township	187	186	180	(1)	(6)	(0.5)	(3.2)
Jefferson township	38	38	37	--	(1)	--	(2.6)
Ludell township	84	83	80	(1)	(3)	(1.2)	(3.6)
Mirage township	52	51	50	(1)	(1)	(1.9)	(2.0)
Bal. of Rocewood township	232	230	223	(2)	(7)	(0.9)	(3.0)
Union township	40	40	39	--	(1)	--	(2.5)
Reno County							
Abbyville city	64,190	63,794	63,718	(396)	(76)	(0.6)	(0.1)
Abbyville city	89	88	88	(1)	--	(1.1)	--
Arlington city	466	459	457	(7)	(2)	(1.5)	(0.4)
Buhler city	1,332	1,335	1,332	3	(3)	0.2	(0.2)
Haven city	1,233	1,225	1,225	(8)	--	(0.6)	--
Hutchinson city	41,889	41,642	41,569	(247)	(73)	(0.6)	(0.2)
Langdon city	42	41	41	(1)	--	(2.4)	--
Nickerson city	1,049	1,041	1,036	(8)	(5)	(0.8)	(0.5)
Partridge city	241	245	245	4	--	1.7	--

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Reno County (cont'd)							
Plevna city	98	97	97	(1)	--	(1.0)	--
Pretty Prairie city	688	681	681	(7)	--	(1.0)	--
South Hutchinson city	2,552	2,544	2,556	(8)	12	(0.3)	0.5
Sylvia city	216	215	215	(1)	--	(0.5)	--
Turon city	381	378	378	(3)	--	(0.8)	--
Willowbrook city	87	86	86	(1)	--	(1.1)	--
Bal. of Reno County	13,827	13,717	13,712	(110)	(5)	(0.8)	(0.0)
Bal. of Albion township	161	159	159	(2)	--	(1.2)	--
Bal. of Arlington township	169	167	167	(2)	--	(1.2)	--
Bell township	75	74	74	(1)	--	(1.3)	--
Castleton township	285	281	281	(4)	--	(1.4)	--
Bal. of Center township	419	414	414	(5)	--	(1.2)	--
Clay township	1,938	1,924	1,923	(14)	(1)	(0.7)	(0.1)
Enterprise township	128	126	126	(2)	--	(1.6)	--
Bal. of Grant township	1,252	1,245	1,244	(7)	(1)	(0.6)	(0.1)
Grove township	47	46	46	(1)	--	(2.1)	--
Bal. of Haven township	411	407	406	(4)	(1)	(1.0)	(0.2)
Hayes township	79	78	78	(1)	--	(1.3)	--
Huntsville township	115	113	113	(2)	--	(1.7)	--
Bal. of Langdon township	75	74	74	(1)	--	(1.3)	--
Lincoln township	673	671	671	(2)	--	(0.3)	--
Bal. of Little River township	490	476	475	(14)	(1)	(2.9)	(0.2)
Loda township	104	103	103	(1)	--	(1.0)	--
Medford township	154	152	152	(2)	--	(1.3)	--
Medora township	1,653	1,643	1,643	(10)	--	(0.6)	--
Bal. of Miami township	75	74	74	(1)	--	(1.3)	--
Ninnescah township	226	223	223	(3)	--	(1.3)	--
Bal. of Plevna township	148	146	146	(2)	--	(1.4)	--
Bal. of Reno township	1,895	1,882	1,882	(13)	--	(0.7)	--
Bal. of Roscoe township	105	101	101	(4)	--	(3.8)	--
Salt Creek township	448	445	445	(3)	--	(0.7)	--
Sumner township	645	645	645	--	--	--	--
Bal. of Sylvia township	93	92	92	(1)	--	(1.1)	--
Troy township	124	122	122	(2)	--	(1.6)	--
Valley township	839	836	836	(3)	--	(0.4)	--
Walnut township	103	102	102	(1)	--	(1.0)	--
Bal. of Westminster township	109	108	108	(1)	--	(0.9)	--
Yoder township	789	788	787	(1)	(1)	(0.1)	(0.1)
Republic County							
Agenda city	4,820	4,803	4,725	(17)	(78)	(0.4)	(1.6)
Belleville city	66	66	64	--	(2)	--	(3.0)
Belleville city	1,924	1,917	1,907	(7)	(10)	(0.4)	(0.5)
Courtland city	273	277	270	4	(7)	1.5	(2.5)
Cuba city	149	150	147	1	(3)	0.7	(2.0)
Munden city	97	96	94	(1)	(2)	(1.0)	(2.1)
Narka city	91	91	89	--	(2)	--	(2.2)
Republic city	113	112	109	(1)	(3)	(0.9)	(2.7)
Scandia city	362	359	351	(3)	(8)	(0.8)	(2.2)
Bal. of Republic County	1,745	1,735	1,694	(10)	(41)	(0.6)	(2.4)
Bal. of Albion township	46	46	45	--	(1)	--	(2.2)
Beaver township	91	91	89	--	(2)	--	(2.2)
Belleville township	229	228	222	(1)	(6)	(0.4)	(2.6)
Bal. of Big Bend township	69	68	67	(1)	(1)	(1.4)	(1.5)
Bal. of Courtland township	107	106	104	(1)	(2)	(0.9)	(1.9)
Bal. of Elk Creek township	66	66	64	--	(2)	--	(3.0)
Bal. of Fairview township	77	76	74	(1)	(2)	(1.3)	(2.6)
Farmington township	59	59	58	--	(1)	--	(1.7)
Freedom township	162	161	157	(1)	(4)	(0.6)	(2.5)
Grant township	69	68	67	(1)	(1)	(1.4)	(1.5)
Jefferson township	103	102	100	(1)	(2)	(1.0)	(2.0)
Liberty township	44	43	42	(1)	(1)	(2.3)	(2.3)
Lincoln township	95	95	92	--	(3)	--	(3.2)
Norway township	139	138	135	(1)	(3)	(0.7)	(2.2)
Bal. of Richland township	73	72	71	(1)	(1)	(1.4)	(1.4)
Bal. of Rose Creek township	61	61	59	--	(2)	--	(3.3)

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Republic County (cont'd)							
Bal. of Scandia township	93	93	91	--	(2)	--	(2.2)
Union township	32	32	31	--	(1)	--	(3.1)
Bal. of Washington township	63	63	61	--	(2)	--	(3.2)
White Rock township	67	67	65	--	(2)	--	(3.0)
Rice County	10,011	10,015	9,977	4	(38)	0.0	(0.4)
Alden city	147	147	146	--	(1)	--	(0.7)
Bushton city	272	277	275	5	(2)	1.8	(0.7)
Chase city	468	465	460	(3)	(5)	(0.6)	(1.1)
Frederick city	18	18	18	--	--	--	--
Geneseo city	267	267	267	--	--	--	--
Little River city	549	549	544	--	(5)	--	(0.9)
Lyons city	3,737	3,737	3,725	--	(12)	--	(0.3)
Raymond city	78	78	78	--	--	--	--
Sterling city	2,299	2,303	2,293	4	(10)	0.2	(0.4)
Bal. of Rice County	2,176	2,174	2,171	(2)	(3)	(0.1)	(0.1)
Atlanta township	132	132	133	--	1	--	0.8
Bell township	10	10	10	--	--	--	--
Center township	130	130	129	--	(1)	--	(0.8)
East Washington township	151	151	150	--	(1)	--	(0.7)
Bal. of Eureka township	34	34	34	--	--	--	--
Bal. of Farmer township	109	109	109	--	--	--	--
Galt township	71	71	70	--	(1)	--	(1.4)
Harrison township	170	170	171	--	1	--	0.6
Bal. of Lincoln township	85	85	85	--	--	--	--
Mitchell township	124	124	123	--	(1)	--	(0.8)
Odessa township	59	59	58	--	(1)	--	(1.7)
Pioneer township	72	72	71	--	(1)	--	(1.4)
Bal. of Raymond township	74	73	73	(1)	--	(1.4)	--
Rockville township	143	143	142	--	(1)	--	(0.7)
Sterling township	220	219	221	(1)	2	(0.5)	0.9
Bal. of Union township	180	180	181	--	1	--	0.6
Bal. of Valley township	100	100	100	--	--	--	--
Bal. of Victoria township	77	77	77	--	--	--	--
West Washington township	124	124	123	--	(1)	--	(0.8)
Wilson township	111	111	111	--	--	--	--
Riley County	75,394	75,194	75,247	(200)	53	(0.3)	0.1
Leonardville city	458	455	453	(3)	(2)	(0.7)	(0.4)
Manhattan city (pt.)	55,984	55,921	56,148	(63)	227	(0.1)	0.4
Ogden city	2,147	2,138	2,104	(9)	(34)	(0.4)	(1.6)
Randolph city	171	169	169	(2)	--	(1.2)	--
Riley city	992	994	994	2	--	0.2	--
Bal. of Riley County	15,642	15,517	15,379	(125)	(138)	(0.8)	(0.9)
Ashland township	143	141	139	(2)	(2)	(1.4)	(1.4)
Bal. of Bala township	292	289	285	(3)	(4)	(1.0)	(1.4)
Center township	77	76	75	(1)	(1)	(1.3)	(1.3)
Fancy Creek township	119	118	116	(1)	(2)	(0.8)	(1.7)
Grant township	1,001	993	984	(8)	(9)	(0.8)	(0.9)
Bal. of Jackson township	171	169	167	(2)	(2)	(1.2)	(1.2)
Bal. of Madison township	8,814	8,753	8,694	(61)	(59)	(0.7)	(0.7)
Manhattan township	2,486	2,469	2,438	(17)	(31)	(0.7)	(1.3)
May Day township	85	84	83	(1)	(1)	(1.2)	(1.2)
Bal. of Ogden township	443	438	433	(5)	(5)	(1.1)	(1.1)
Sherman township	594	588	582	(6)	(6)	(1.0)	(1.0)
Swede Creek township	159	157	155	(2)	(2)	(1.3)	(1.3)
Wildcat township	908	897	886	(11)	(11)	(1.2)	(1.2)
Zeandale township	350	345	342	(5)	(3)	(1.4)	(0.9)
Rooks County	5,190	5,155	5,174	(35)	19	(0.7)	0.4
Damar city	133	132	132	(1)	--	(0.8)	--
Palco city	277	282	283	5	1	1.8	0.4
Plainville city	1,902	1,889	1,895	(13)	6	(0.7)	0.3
Stockton city	1,327	1,315	1,322	(12)	7	(0.9)	0.5
Woodston city	137	136	136	(1)	--	(0.7)	--

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Rooks County (cont'd)							
Zurich city	100	99	99	(1)	--	(1.0)	--
Bal. of Rooks County	1,314	1,302	1,307	(12)	5	(0.9)	0.4
Bal. of Township No. 1	107	106	106	(1)	--	(0.9)	--
Bal. of Township No. 2	153	151	152	(2)	1	(1.3)	0.7
Bal. of Township No. 3	115	114	114	(1)	--	(0.9)	--
Bal. of Township No. 4	29	29	29	--	--	--	--
Township No. 5	59	59	59	--	--	--	--
Township No. 6	76	75	75	(1)	--	(1.3)	--
Bal. of Township No. 7	53	53	53	--	--	--	--
Bal. of Township No. 8	64	64	64	--	--	--	--
Township No. 9	48	48	48	--	--	--	--
Bal. of Township No. 10	78	77	77	(1)	--	(1.3)	--
Bal. of Township No. 11	377	373	375	(4)	2	(1.1)	0.5
Township No. 12	155	153	155	(2)	2	(1.3)	1.3
Rush County							
	3,186	3,197	3,130	11	(67)	0.3	(2.1)
Alexander city	63	63	62	--	(1)	--	(1.6)
Bison city	241	247	242	6	(5)	2.5	(2.0)
La Crosse city	1,289	1,290	1,262	1	(28)	0.1	(2.2)
Liebenthal city	100	100	98	--	(2)	--	(2.0)
McCracken city	180	184	181	4	(3)	2.2	(1.6)
Otis city	274	274	268	--	(6)	--	(2.2)
Rush Center city	165	165	162	--	(3)	--	(1.8)
Timken city	74	74	72	--	(2)	--	(2.7)
Bal. of Rush County	800	800	783	--	(17)	--	(2.1)
Bal. of Alex.--Belle Prairie township	49	49	48	--	(1)	--	(2.0)
Bal. of Banner township	79	79	77	--	(2)	--	(2.5)
Bal. of Big Timber township	48	48	47	--	(1)	--	(2.1)
Bal. of Center township	74	74	72	--	(2)	--	(2.7)
Garfield township	100	100	98	--	(2)	--	(2.0)
Bal. of Hampton--Fairview township	76	76	74	--	(2)	--	(2.6)
Illinois township	53	53	52	--	(1)	--	(1.9)
Bal. of La Crosse--Brookdale township	103	103	101	--	(2)	--	(1.9)
Bal. of Lone Star township	64	64	63	--	(1)	--	(1.6)
Bal. of Pioneer township	82	82	81	--	(1)	--	(1.2)
Pleasantdale township	30	30	29	--	(1)	--	(3.3)
Union township	42	42	41	--	(1)	--	(2.4)
Russell County							
	6,933	6,956	7,039	23	83	0.3	1.2
Bunker Hill city	95	95	97	--	2	--	2.1
Dorrance city	181	186	188	5	2	2.8	1.1
Gorham city	335	335	340	--	5	--	1.5
Lucas city	390	393	397	3	4	0.8	1.0
Luray city	190	195	197	5	2	2.6	1.0
Paradise city	49	49	50	--	1	--	2.0
Russell city	4,475	4,484	4,534	9	50	0.2	1.1
Waldo city	30	30	31	--	1	--	3.3
Bal. of Russell County	1,188	1,189	1,205	1	16	0.1	1.3
Bal. of Big Creek township	146	146	148	--	2	--	1.4
Bal. of Center township	127	127	128	--	1	--	0.8
Fairfield township	31	31	32	--	1	--	3.2
Bal. of Fairview township	73	73	74	--	1	--	1.4
Grant township	187	187	189	--	2	--	1.1
Lincoln township	151	151	153	--	2	--	1.3
Bal. of Luray township	64	64	65	--	1	--	1.6
Bal. of Paradise township	117	118	119	1	1	0.9	0.8
Bal. of Plymouth township	95	95	97	--	2	--	2.1
Russell township	82	82	83	--	1	--	1.2
Bal. of Waldo township	48	48	49	--	1	--	2.1
Winterset township	67	67	68	--	1	--	1.5
Saline County							
	55,740	55,755	55,691	15	(64)	0.0	(0.1)
Assaria city	414	412	411	(2)	(1)	(0.5)	(0.2)
Brookville city	260	266	266	6	--	2.3	--
Gypsum city	399	395	395	(4)	--	(1.0)	--

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Saline County (cont'd)							
New Cambria city	126	126	126	--	--	--	--
Salina city	47,846	47,867	47,813	21	(54)	0.0	(0.1)
Smolan city	215	215	214	--	(1)	--	(0.5)
Solomon city (pt.)	1	1	1	--	--	--	--
Bal. of Saline County	6,479	6,473	6,465	(6)	(8)	(0.1)	(0.1)
Bal. of Cambria township	307	306	306	(1)	--	(0.3)	--
Bal. of Dayton township	114	114	114	--	--	--	--
Elm Creek township	908	907	908	(1)	1	(0.1)	0.1
Bal. of Eureka township	227	226	226	(1)	--	(0.4)	--
Falun township	285	284	284	(1)	--	(0.4)	--
Glendale township	110	110	110	--	--	--	--
Greeley township	837	834	832	(3)	(2)	(0.4)	(0.2)
Gypsum township	181	181	180	--	(1)	--	(0.6)
Liberty township	175	175	174	--	(1)	--	(0.6)
Ohio township	446	444	443	(2)	(1)	(0.4)	(0.2)
Pleasant Valley township	391	397	397	6	--	1.5	--
Smoky Hill township	273	272	272	(1)	--	(0.4)	--
Bal. of Smoky View township	494	497	496	3	(1)	0.6	(0.2)
Bal. of Smolan township	561	559	558	(2)	(1)	(0.4)	(0.2)
Solomon township	309	308	308	(1)	--	(0.3)	--
Bal. of Spring Creek township	148	148	147	--	(1)	--	(0.7)
Walnut township	541	539	539	(2)	--	(0.4)	--
Washington township	172	172	171	--	(1)	--	(0.6)
Scott County	5,035	5,080	4,964	45	(116)	0.9	(2.3)
Scott City city	3,889	3,927	3,838	38	(89)	1.0	(2.3)
Bal. of Scott County	1,146	1,153	1,126	7	(27)	0.6	(2.3)
Beaver township	294	295	289	1	(6)	0.3	(2.0)
Isbel township	99	100	98	1	(2)	1.0	(2.0)
Keystone township	100	101	99	1	(2)	1.0	(2.0)
Lake township	77	77	75	--	(2)	--	(2.6)
Michigan township	91	92	89	1	(3)	1.1	(3.3)
Scott township	235	237	231	2	(6)	0.9	(2.5)
Valley township	250	251	245	1	(6)	0.4	(2.4)
Sedgwick County	505,415	508,803	511,574	3,388	2,771	0.7	0.5
Andale city	966	981	992	15	11	1.6	1.1
Andover city (pt.)	--	--	--	--	--	--	--
Bel Aire city	6,916	7,284	7,435	368	151	5.3	2.1
Bentley city	526	524	523	(2)	(1)	(0.4)	(0.2)
Cheney city	2,133	2,153	2,159	20	6	0.9	0.3
Clearwater city	2,530	2,531	2,537	1	6	0.0	0.2
Colwich city	1,345	1,362	1,378	17	16	1.3	1.2
Derby city	23,047	23,234	23,509	187	275	0.8	1.2
Eastborough city	771	769	768	(2)	(1)	(0.3)	(0.1)
Garden Plain city	866	879	897	13	18	1.5	2.0
Goddard city	4,582	4,692	4,719	110	27	2.4	0.6
Haysville city	11,004	11,112	11,212	108	100	1.0	0.9
Kechi city	1,961	1,982	1,996	21	14	1.1	0.7
Maize city	3,823	4,073	4,362	250	289	6.5	7.1
Mount Hope city	816	814	813	(2)	(1)	(0.2)	(0.1)
Mulvane city (pt.)	5,302	5,305	5,331	3	26	0.1	0.5
Park City city	7,499	7,556	7,618	57	62	0.8	0.8
Sedgwick city (pt.)	191	193	194	2	1	1.0	0.5
Valley Center city	7,011	7,057	7,222	46	165	0.7	2.3
Viola city	131	131	131	--	--	--	--
Wichita city	386,552	388,413	389,965	1,861	1,552	0.5	0.4
Bal. of Sedgwick County	37,443	37,758	37,813	315	55	0.8	0.1
Afton township	1,560	1,568	1,576	8	8	0.5	0.5
Bal. of Attica township	2,342	2,370	2,377	28	7	1.2	0.3
Delano township	11	11	11	--	--	--	--
Bal. of Eagle township	680	682	683	2	1	0.3	0.1
Erie township	101	101	101	--	--	--	--
Bal. of Garden Plain township	1,005	1,011	1,015	6	4	0.6	0.4
Grand River township	607	613	617	6	4	1.0	0.7

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Sedgwick County (cont'd)							
Bal. of Grant township	976	986	990	10	4	1.0	0.4
Bal. of Greeley township	224	224	224	--	--	--	--
Bal. of Gypsum township	5,242	5,279	5,297	37	18	0.7	0.3
Bal. of Illinois township	1,882	1,902	1,910	20	8	1.1	0.4
Bal. of Kechi township	306	306	307	--	1	--	0.3
Lincoln township	527	534	542	7	8	1.3	1.5
Bal. of Minneha township	2,690	2,705	2,707	15	2	0.6	0.1
Bal. of Morton township	572	575	576	3	1	0.5	0.2
Bal. of Ninescah township	751	759	763	8	4	1.1	0.5
Bal. of Ohio township	1,442	1,457	1,462	15	5	1.0	0.3
Bal. of Park township	1,148	1,163	1,163	15	--	1.3	--
Bal. of Payne township	856	863	867	7	4	0.8	0.5
Bal. of Riverside township	4,878	4,927	4,907	49	(20)	1.0	(0.4)
Bal. of Rockford township	1,448	1,458	1,432	10	(26)	0.7	(1.8)
Bal. of Salem township	4,234	4,273	4,290	39	17	0.9	0.4
Bal. of Sherman township	800	807	811	7	4	0.9	0.5
Bal. of Union township	952	956	960	4	4	0.4	0.4
Bal. of Valley Center township	1,125	1,136	1,138	11	2	1.0	0.2
Bal. of Viola township	351	357	357	6	--	1.7	--
Bal. of Waco township	733	735	730	2	(5)	0.3	(0.7)
Seward County	23,390	23,465	23,152	75	(313)	0.3	(1.3)
Kismet city	464	467	459	3	(8)	0.6	(1.7)
Liberal city	20,956	21,012	20,746	56	(266)	0.3	(1.3)
Bal. of Seward County	1,970	1,986	1,947	16	(39)	0.8	(2.0)
Bal. of Fargo township	1,098	1,109	1,086	11	(23)	1.0	(2.1)
Liberal township	552	556	545	4	(11)	0.7	(2.0)
Seward township	320	321	316	1	(5)	0.3	(1.6)
Shawnee County	178,831	178,406	178,725	(425)	319	(0.2)	0.2
Auburn city	1,226	1,217	1,218	(9)	1	(0.7)	0.1
Rossville city	1,140	1,139	1,137	(1)	(2)	(0.1)	(0.2)
Silver Lake city	1,437	1,426	1,430	(11)	4	(0.8)	0.3
Topeka city	127,679	127,215	127,265	(464)	50	(0.4)	0.0
Willard city (pt.)	85	85	85	--	--	--	--
Bal. of Shawnee County	47,264	47,324	47,590	60	266	0.1	0.6
Bal. of Auburn township	1,952	1,954	1,965	2	11	0.1	0.6
Bal. of Dover township	1,461	1,462	1,470	1	8	0.1	0.5
Grove township	707	706	710	(1)	4	(0.1)	0.6
Menoken township	1,559	1,560	1,569	1	9	0.1	0.6
Mission township	9,522	9,533	9,591	11	58	0.1	0.6
Monmouth township	3,062	3,067	3,084	5	17	0.2	0.6
Bal. of Rossville township	768	767	770	(1)	3	(0.1)	0.4
Bal. of Silver Lake township	595	594	597	(1)	3	(0.2)	0.5
Soldier township	14,955	14,974	15,061	19	87	0.1	0.6
Tecumseh township	7,712	7,722	7,765	10	43	0.1	0.6
Topeka township	916	924	926	8	2	0.9	0.2
Williamsport township	4,055	4,061	4,082	6	21	0.1	0.5
Sheridan County	2,553	2,539	2,512	(14)	(27)	(0.5)	(1.1)
Hoxie city	1,195	1,189	1,176	(6)	(13)	(0.5)	(1.1)
Selden city	220	218	216	(2)	(2)	(0.9)	(0.9)
Bal. of Sheridan County	1,138	1,132	1,120	(6)	(12)	(0.5)	(1.1)
Adell township	12	12	12	--	--	--	--
Bloomfield township	34	34	34	--	--	--	--
Bowcreek township	40	40	39	--	(1)	--	(2.5)
East Saline township	45	45	44	--	(1)	--	(2.2)
Bal. of Kenneth township	150	148	147	(2)	(1)	(1.3)	(0.7)
Logan township	97	97	96	--	(1)	--	(1.0)
Parnell township	102	102	101	--	(1)	--	(1.0)
Prairie Dog township	76	76	75	--	(1)	--	(1.3)
Bal. of Sheridan township	78	78	77	--	(1)	--	(1.3)
Solomon township	180	178	177	(2)	(1)	(1.1)	(0.6)
Springbrook township	110	109	108	(1)	(1)	(0.9)	(0.9)
Union township	42	42	41	--	(1)	--	(2.4)

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Sheridan County (cont'd)							
Valley township	109	108	107	(1)	(1)	(0.9)	(0.9)
West Saline township	63	63	62	--	(1)	--	(1.6)
Sherman County							
Goodland city	6,115	6,110	5,983	(5)	(127)	(0.1)	(2.1)
Kanorado city	4,557	4,554	4,457	(3)	(97)	(0.1)	(2.1)
Bal. of Sherman County	157	157	154	--	(3)	--	(1.9)
Grant township	1,401	1,399	1,372	(2)	(27)	(0.1)	(1.9)
Iowa township	82	82	80	--	(2)	--	(2.4)
Itasca township	32	32	31	--	(1)	--	(3.1)
Lincoln township	302	301	296	(1)	(5)	(0.3)	(1.7)
Llanos township	94	94	93	--	(1)	--	(1.1)
Logan township	52	52	51	--	(1)	--	(1.9)
McPherson township	228	228	223	--	(5)	--	(2.2)
Shermanville township	42	42	41	--	(1)	--	(2.4)
Smoky township	28	28	27	--	(1)	--	(3.6)
Bal. of Stateline township	79	79	77	--	(2)	--	(2.5)
Union township	103	103	101	--	(2)	--	(1.9)
Voltaire township	48	48	47	--	(1)	--	(2.1)
Washington township	225	224	220	(1)	(4)	(0.4)	(1.8)
	86	86	85	--	(1)	--	(1.2)
Smith County							
Athol city	3,706	3,769	3,704	63	(65)	1.7	(1.7)
Cedar city	42	43	42	1	(1)	2.4	(2.3)
Gaylord city	14	14	13	--	(1)	--	(7.1)
Kensington city	110	111	109	1	(2)	0.9	(1.8)
Lebanon city	451	461	452	10	(9)	2.2	(2.0)
Smith Center city	206	212	208	6	(4)	2.9	(1.9)
Bal. of Smith County	1,610	1,641	1,616	31	(25)	1.9	(1.5)
Banner township	1,273	1,287	1,264	14	(23)	1.1	(1.8)
Beaver township	51	52	50	1	(2)	2.0	(3.8)
Blaine township	46	47	46	1	(1)	2.2	(2.1)
Bal. of Cedar township	46	47	46	1	(1)	2.2	(2.1)
Bal. of Center township	89	90	89	1	(1)	1.1	(1.1)
Cora township	156	157	154	1	(3)	0.6	(1.9)
Crystal Plains township	25	25	25	--	--	--	--
Dor township	26	26	26	--	--	--	--
Garfield township	29	29	29	--	--	--	--
German township	22	22	22	--	--	--	--
Harlan township	29	29	29	--	--	--	--
Bal. of Harvey township	80	81	79	1	(2)	1.3	(2.5)
Bal. of Houston township	73	74	72	1	(2)	1.4	(2.7)
Bal. of Lane township	50	51	50	1	(1)	2.0	(2.0)
Lincoln township	70	71	70	1	(1)	1.4	(1.4)
Logan township	68	69	68	1	(1)	1.5	(1.4)
Martin township	36	36	35	--	(1)	--	(2.8)
Bal. of Oak township	17	17	17	--	--	--	--
Pawnee township	64	65	64	1	(1)	1.6	(1.5)
Pleasant township	23	23	23	--	--	--	--
Swan township	36	36	35	--	(1)	--	(2.8)
Valley township	46	47	46	1	(1)	2.2	(2.1)
Washington township	54	54	53	--	(1)	--	(1.9)
Webster township	55	55	54	--	(1)	--	(1.8)
White Rock township	41	42	41	1	(1)	2.4	(2.4)
	41	42	41	1	(1)	2.4	(2.4)
Stafford County							
Hudson city	4,359	4,297	4,236	(62)	(61)	(1.4)	(1.4)
Macksville city	128	125	124	(3)	(1)	(2.3)	(0.8)
Radium city	545	543	538	(2)	(5)	(0.4)	(0.9)
St. John city	25	25	24	--	(1)	--	(4.0)
Seward city	1,262	1,244	1,225	(18)	(19)	(1.4)	(1.5)
Stafford city	63	62	61	(1)	(1)	(1.6)	(1.6)
Bal. of Stafford County	1,019	1,002	986	(17)	(16)	(1.7)	(1.6)
Albano township	1,317	1,296	1,278	(21)	(18)	(1.6)	(1.4)
Byron township	52	52	51	--	(1)	--	(1.9)
	65	64	63	(1)	(1)	(1.5)	(1.6)

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Stafford County (cont'd)							
Clear Creek township	32	31	31	(1)	--	(3.1)	--
Cleveland township	50	50	49	--	(1)	--	(2.0)
Bal. of Douglas township	95	93	92	(2)	(1)	(2.1)	(1.1)
East Cooper township	48	48	47	--	(1)	--	(2.1)
Fairview township	91	89	88	(2)	(1)	(2.2)	(1.1)
Bal. of Farmington township	54	53	53	(1)	--	(1.9)	--
Bal. of Hayes township	66	65	64	(1)	(1)	(1.5)	(1.5)
Bal. of Lincoln township	114	112	110	(2)	(2)	(1.8)	(1.8)
Bal. of North Seward township	118	116	114	(2)	(2)	(1.7)	(1.7)
Bal. of Ohio township	71	70	69	(1)	(1)	(1.4)	(1.4)
Putnam township	24	23	23	(1)	--	(4.2)	--
Richland township	40	39	38	(1)	(1)	(2.5)	(2.6)
Rose Valley township	53	52	52	(1)	--	(1.9)	--
Bal. of St. John township	48	48	47	--	(1)	--	(2.1)
South Seward township	46	45	44	(1)	(1)	(2.2)	(2.2)
Bal. of Stafford township	116	114	112	(2)	(2)	(1.7)	(1.8)
Union township	26	25	25	(1)	--	(3.8)	--
West Cooper township	60	59	59	(1)	--	(1.7)	--
York township	48	48	47	--	(1)	--	(2.1)
Stanton County							
Johnson City city	2,194	2,111	2,072	(83)	(39)	(3.8)	(1.8)
Manter city	1,462	1,413	1,387	(49)	(26)	(3.4)	(1.8)
Manter city	171	163	160	(8)	(3)	(4.7)	(1.8)
Bal. of Stanton County	561	535	525	(26)	(10)	(4.6)	(1.9)
Stevens County							
Hugoton city	5,816	5,801	5,806	(15)	5	(0.3)	0.1
Moscow city	3,979	3,966	3,964	(13)	(2)	(0.3)	(0.1)
Moscow city	320	322	319	2	(3)	0.6	(0.9)
Bal. of Stevens County	1,517	1,513	1,523	(4)	10	(0.3)	0.7
Sumner County							
Argonia city	23,591	23,528	23,535	(63)	7	(0.3)	0.0
Belle Plaine city	497	492	489	(5)	(3)	(1.0)	(0.6)
Caldwell city	1,630	1,627	1,621	(3)	(6)	(0.2)	(0.4)
Conway Springs city	1,035	1,034	1,030	(1)	(4)	(0.1)	(0.4)
Geuda Springs city (pt.)	1,243	1,239	1,237	(4)	(2)	(0.3)	(0.2)
Hunnewell city	162	163	163	1	--	0.6	--
Mayfield city	66	66	65	--	(1)	--	(1.5)
Milan city	111	110	110	(1)	--	(0.9)	--
Milwaukee city	80	80	80	--	--	--	--
Mulvane city (pt.)	985	984	983	(1)	(1)	(0.1)	(0.1)
Oxford city	1,021	1,022	1,024	1	2	0.1	0.2
South Haven city	357	353	350	(4)	(3)	(1.1)	(0.8)
Wellington city	7,967	7,942	7,987	(25)	45	(0.3)	0.6
Bal. of Sumner County	8,437	8,416	8,396	(21)	(20)	(0.2)	(0.2)
Avon township	311	310	309	(1)	(1)	(0.3)	(0.3)
Bal. of Belle Plaine township	1,547	1,548	1,545	1	(3)	0.1	(0.2)
Bluff township	47	47	47	--	--	--	--
Caldwell township	154	153	153	(1)	--	(0.6)	--
Chikaskia township	58	58	58	--	--	--	--
Bal. of Conway township	355	353	352	(2)	(1)	(0.6)	(0.3)
Creek township	239	237	237	(2)	--	(0.8)	--
Bal. of Dixon township	146	146	145	--	(1)	--	(0.7)
Downs township	156	155	155	(1)	--	(0.6)	--
Bal. of Eden township	407	405	404	(2)	(1)	(0.5)	(0.2)
Falls township	133	132	132	(1)	--	(0.8)	--
Bal. of Gore township	1,111	1,116	1,113	5	(3)	0.5	(0.3)
Greene township	74	73	73	(1)	--	(1.4)	--
Guelph township	181	180	179	(1)	(1)	(0.6)	(0.6)
Harmon township	284	282	282	(2)	--	(0.7)	--
Illinois township	170	169	169	(1)	--	(0.6)	--
Jackson township	137	137	136	--	(1)	--	(0.7)
London township	703	702	700	(1)	(2)	(0.1)	(0.3)
Morris township	24	24	24	--	--	--	--
Bal. of Osborne township	141	141	140	--	(1)	--	(0.7)
Bal. of Oxford township	218	217	216	(1)	(1)	(0.5)	(0.5)

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Sumner County (cont'd)							
Palestine township	226	225	224	(1)	(1)	(0.4)	(0.4)
Bal. of Ryan township	93	93	93	--	--	--	--
Seventy-Six township	241	239	239	(2)	--	(0.8)	--
Bal. of South Haven township	135	134	134	(1)	--	(0.7)	--
Bal. of Springdale township	363	362	361	(1)	(1)	(0.3)	(0.3)
Sumner township	122	121	121	(1)	--	(0.8)	--
Valverde township	115	114	114	(1)	--	(0.9)	--
Bal. of Walton township	191	190	189	(1)	(1)	(0.5)	(0.5)
Wellington township	355	353	352	(2)	(1)	(0.6)	(0.3)
Thomas County							
Brewster city	7,948	7,891	7,904	(57)	13	(0.7)	0.2
Colby city	303	304	302	1	(2)	0.3	(0.7)
Gem city	5,416	5,388	5,417	(28)	29	(0.5)	0.5
Menlo city	89	88	87	(1)	(1)	(1.1)	(1.1)
Oakley city (pt.)	62	61	60	(1)	(1)	(1.6)	(1.6)
Rexford city	42	41	41	(1)	--	(2.4)	--
Bal. of Thomas County	231	231	230	--	(1)	--	(0.4)
Barrett township	1,805	1,778	1,767	(27)	(11)	(1.5)	(0.6)
East Hale township	96	94	94	(2)	--	(2.1)	--
Kingery township	117	114	114	(3)	--	(2.6)	--
Bal. of Lacey township	88	87	86	(1)	(1)	(1.1)	(1.1)
Bal. of Menlo township	33	33	33	--	--	--	--
Morgan township	35	34	34	(1)	--	(2.9)	--
North Randall township	664	659	655	(5)	(4)	(0.8)	(0.6)
Rovohl township	86	85	84	(1)	(1)	(1.2)	(1.2)
Bal. of Smith township	134	131	131	(3)	--	(2.2)	--
Bal. of South Randall township	47	46	45	(1)	(1)	(2.1)	(2.2)
Summers township	198	194	193	(4)	(1)	(2.0)	(0.5)
Wendell township	192	188	187	(4)	(1)	(2.1)	(0.5)
Bal. of West Hale township	58	57	56	(1)	(1)	(1.7)	(1.8)
	57	56	55	(1)	(1)	(1.8)	(1.8)
Trego County							
Collyer city	2,980	2,902	2,927	(78)	25	(2.6)	0.9
WaKeeney city	109	106	107	(3)	1	(2.8)	0.9
Bal. of Trego County	1,846	1,797	1,811	(49)	14	(2.7)	0.8
Franklin township	1,025	999	1,009	(26)	10	(2.5)	1.0
Glencoe township	203	197	199	(6)	2	(3.0)	1.0
Ogallah township	39	38	38	(1)	--	(2.6)	--
Riverside township	71	69	70	(2)	1	(2.8)	1.4
Bal. of WaKeeney township	173	168	169	(5)	1	(2.9)	0.6
Wilcox township	79	76	77	(3)	1	(3.8)	1.3
	387	380	384	(7)	4	(1.8)	1.1
	73	71	72	(2)	1	(2.7)	1.4
Wabaunsee County							
Alma city	7,051	7,022	6,951	(29)	(71)	(0.4)	(1.0)
Alta Vista city	824	813	802	(11)	(11)	(1.3)	(1.4)
Harveyville city	439	436	429	(3)	(7)	(0.7)	(1.6)
McFarland city	527	520	512	(7)	(8)	(1.3)	(1.5)
Maple Hill city	244	246	243	2	(3)	0.8	(1.2)
Paxico city	253	257	256	4	(1)	1.6	(0.4)
St. Marys city (pt.)	621	626	621	5	(5)	0.8	(0.8)
Willard city (pt.)	220	218	216	(2)	(2)	(0.9)	(0.9)
Bal. of Wabaunsee County	--	--	--	--	--	--	--
Bal. of Alma township	7	7	7	--	--	--	--
Farmer township	3,916	3,899	3,865	(17)	(34)	(0.4)	(0.9)
Bal. of Garfield township	363	362	360	(1)	(2)	(0.3)	(0.6)
Bal. of Kaw township	100	99	98	(1)	(1)	(1.0)	(1.0)
Bal. of Maple Hill township	151	149	147	(2)	(2)	(1.3)	(1.3)
Mill Creek township	260	258	255	(2)	(3)	(0.8)	(1.2)
Mission Creek township	513	510	507	(3)	(3)	(0.6)	(0.6)
Bal. of Newbury township	233	235	233	2	(2)	0.9	(0.9)
Bal. of Plumb township	497	494	491	(3)	(3)	(0.6)	(0.6)
Rock Creek township	565	562	557	(3)	(5)	(0.5)	(0.9)
	394	397	392	3	(5)	0.8	(1.3)
	53	52	52	(1)	--	(1.9)	--

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Wabaunsee County (cont'd)							
Wabaunsee township	527	524	520	(3)	(4)	(0.6)	(0.8)
Washington township	76	75	74	(1)	(1)	(1.3)	(1.3)
Bal. of Wilmington township	184	182	179	(2)	(3)	(1.1)	(1.6)
Wallace County							
Sharon Springs city	1,569	1,506	1,518	(63)	12	(4.0)	0.8
Wallace city	788	756	761	(32)	5	(4.1)	0.7
Wallace city	61	58	58	(3)	--	(4.9)	--
Bal. of Wallace County	720	692	699	(28)	7	(3.9)	1.0
Harrison township	74	70	71	(4)	1	(5.4)	1.4
Bal. of Sharon Springs township	200	190	192	(10)	2	(5.0)	1.1
Bal. of Wallace township	100	96	97	(4)	1	(4.0)	1.0
Weskan township	346	336	339	(10)	3	(2.9)	0.9
Washington County							
Barnes city	5,629	5,598	5,598	(31)	--	(0.6)	--
Barnes city	155	154	154	(1)	--	(0.6)	--
Clifton city (pt.)	288	292	292	4	--	1.4	--
Greenleaf city	318	314	312	(4)	(2)	(1.3)	(0.6)
Haddam city	101	100	100	(1)	--	(1.0)	--
Hanover city	668	665	668	(3)	3	(0.4)	0.5
Hollenberg city	20	20	20	--	--	--	--
Linn city	395	398	398	3	--	0.8	--
Mahaska city	81	80	80	(1)	--	(1.2)	--
Morrowville city	151	150	150	(1)	--	(0.7)	--
Palmer city	108	107	107	(1)	--	(0.9)	--
Vining city (pt.)	16	15	15	(1)	--	(6.3)	--
Washington city	1,095	1,087	1,085	(8)	(2)	(0.7)	(0.2)
Bal. of Washington County	2,233	2,216	2,217	(17)	1	(0.8)	0.0
Bal. of Barnes township	52	51	51	(1)	--	(1.9)	--
Brantford township	74	73	73	(1)	--	(1.4)	--
Charleston township	76	75	75	(1)	--	(1.3)	--
Bal. of Clifton township	105	104	104	(1)	--	(1.0)	--
Coleman township	61	61	61	--	--	--	--
Farmington township	161	159	159	(2)	--	(1.2)	--
Bal. of Franklin township	95	95	95	--	--	--	--
Grant township	21	21	21	--	--	--	--
Bal. of Greenleaf township	70	70	70	--	--	--	--
Bal. of Haddam township	50	49	49	(1)	--	(2.0)	--
Bal. of Hanover township	200	198	198	(2)	--	(1.0)	--
Highland township	34	34	34	--	--	--	--
Independence township	128	128	128	--	--	--	--
Kimeo township	52	51	51	(1)	--	(1.9)	--
Lincoln township	54	53	53	(1)	--	(1.9)	--
Bal. of Linn township	158	157	157	(1)	--	(0.6)	--
Little Blue township	74	73	73	(1)	--	(1.4)	--
Logan township	101	100	101	(1)	1	(1.0)	1.0
Lowe township	59	59	59	--	--	--	--
Bal. of Mill Creek township	71	71	71	--	--	--	--
Sheridan township	98	98	98	--	--	--	--
Bal. of Sherman township	120	119	119	(1)	--	(0.8)	--
Strawberry township	123	122	122	(1)	--	(0.8)	--
Bal. of Union township	20	20	20	--	--	--	--
Washington township	176	175	175	(1)	--	(0.6)	--
Wichita County							
Leoti city	2,192	2,176	2,157	(16)	(19)	(0.7)	(0.9)
Leoti city	1,503	1,496	1,484	(7)	(12)	(0.5)	(0.8)
Bal. of Wichita County	689	680	673	(9)	(7)	(1.3)	(1.0)
Wilson County							
Altoona city	9,105	9,028	8,856	(77)	(172)	(0.8)	(1.9)
Altoona city	396	390	381	(6)	(9)	(1.5)	(2.3)
Benedict city	71	71	69	--	(2)	--	(2.8)
Buffalo city	224	224	220	--	(4)	--	(1.8)
Coyville city	45	44	44	(1)	--	(2.2)	--
Fredonia city	2,390	2,372	2,326	(18)	(46)	(0.8)	(1.9)
Neodesha city	2,421	2,400	2,357	(21)	(43)	(0.9)	(1.8)
New Albany city	54	54	53	--	(1)	--	(1.9)

Kansas Certified Population

Certified to the Secretary of State by Division of the Budget on July 1, 2016

	Pop. 2013 7/1/2014*	Pop. 2014 7/1/2015*	Pop. 2015 7/1/2016	# Growth 2013-2014	# Growth 2014-2015	% Chg 2013-2014	% Chg 2014-2015
Wilson County (cont'd)							
Bal. of Wilson County	3,504	3,473	3,406	(31)	(67)	(0.9)	(1.9)
Bal. of Cedar township	195	193	190	(2)	(3)	(1.0)	(1.6)
Center township	486	482	472	(4)	(10)	(0.8)	(2.1)
Chetopa township	158	156	154	(2)	(2)	(1.3)	(1.3)
Bal. of Clifton township	129	127	125	(2)	(2)	(1.6)	(1.6)
Colfax township	388	387	378	(1)	(9)	(0.3)	(2.3)
Duck Creek township	85	84	82	(1)	(2)	(1.2)	(2.4)
Bal. of Fall River township	295	292	287	(3)	(5)	(1.0)	(1.7)
Bal. of Guilford township	92	92	90	--	(2)	--	(2.2)
Neodesha township	542	535	524	(7)	(11)	(1.3)	(2.1)
Newark township	264	262	257	(2)	(5)	(0.8)	(1.9)
Pleasant Valley township	213	211	208	(2)	(3)	(0.9)	(1.4)
Prairie township	127	125	123	(2)	(2)	(1.6)	(1.6)
Talleyrand township	221	219	215	(2)	(4)	(0.9)	(1.8)
Bal. of Verdigris township	262	262	256	--	(6)	--	(2.3)
Webster township	47	46	45	(1)	(1)	(2.1)	(2.2)
Woodson County							
Neosho Falls city	3,221	3,157	3,115	(64)	(42)	(2.0)	(1.3)
Toronto city	136	135	134	(1)	(1)	(0.7)	(0.7)
Yates Center city	273	265	261	(8)	(4)	(2.9)	(1.5)
Bal. of Woodson County	1,380	1,350	1,331	(30)	(19)	(2.2)	(1.4)
Center township	1,432	1,407	1,389	(25)	(18)	(1.7)	(1.3)
Liberty township	513	505	498	(8)	(7)	(1.6)	(1.4)
Bal. of Neosho Falls township	173	169	167	(4)	(2)	(2.3)	(1.2)
North township	305	300	296	(5)	(4)	(1.6)	(1.3)
Perry township	60	59	58	(1)	(1)	(1.7)	(1.7)
Bal. of Toronto township	102	100	99	(2)	(1)	(2.0)	(1.0)
	279	274	271	(5)	(3)	(1.8)	(1.1)
Wyandotte County							
Bonner Springs city (pt.)	160,384	161,636	163,369	1,252	1,733	0.8	1.1
Edwardsville city	7,474	7,547	7,600	73	53	1.0	0.7
Kansas City city	4,355	4,380	4,390	25	10	0.6	0.2
Lake Quivira city (pt.)	148,483	149,636	151,306	1,153	1,670	0.8	1.1
Bal. of Wyandotte County	41	41	41	--	--	--	--
	31	32	32	1	--	3.2	--

* Numbers shown reflect the annual population certifications provided to the Kansas Secretary of State for 2013 and 2014 and do not reflect subsequent adjustments made by the U. S. Census Bureau.

Source: U.S. Census Bureau

Appendix B Resident Population for U.S., Regions, States & Kansas Counties, 2011-2015

Area:	2011	2012	2013	2014	2015	Percent Change			
	(As of 7/1/12*)	(As of 7/1/13*)	(As of 7-1-14*)	(As of 7-1-15*)	(As of 7-1-16*)	2012	2013	2014	2015
U.S.	311,721,632	314,112,078	316,497,531	318,857,056	321,418,820	0.8 %	0.8 %	0.7 %	0.8 %
Regions:									
Northeast	55,635,670	55,832,038	56,028,220	56,152,333	56,283,891	0.4	0.4	0.2	0.2
New England	14,527,316	14,578,855	14,639,742	14,680,722	14,727,584	0.4	0.4	0.3	0.3
(Connecticut, Maine, Massachusetts, New Hampshire, Rhode Island, Vermont)									
Middle Atlantic	41,108,354	41,253,183	41,388,478	41,471,611	41,556,307	0.4	0.3	0.2	0.2
(New Jersey, New York, Pennsylvania)									
Midwest	67,149,657	67,331,458	67,567,871	67,745,108	67,907,403	0.3	0.4	0.3	0.2
East North Cent.	46,504,563	46,571,965	46,674,416	46,739,039	46,787,011	0.1	0.2	0.1	0.1
(Illinois, Indiana, Michigan, Ohio, Wisconsin)									
West North Cent.	20,645,094	20,759,493	20,893,455	21,006,069	21,120,392	0.6	0.6	0.5	0.5
(Iowa, Kansas, Minnesota, Missouri, Nebraska, North Dakota, South Dakota)									
South	116,089,908	117,346,322	118,522,802	119,771,934	121,182,847	1.1	1.0	1.1	1.2
South Atlantic	60,582,916	61,238,534	61,852,944	62,514,615	63,276,764	1.1	1.0	1.1	1.2
(Delaware, District of Columbia, Florida, Georgia, Maryland, North Carolina, South Carolina, Virginia, West Virginia)									
East South Cent.	18,548,586	18,642,263	18,723,054	18,806,265	18,876,703	0.5	0.4	0.4	0.4
(Alabama, Kentucky, Mississippi, Tennessee)									
West South Cent.	36,958,406	37,465,525	37,946,804	38,451,054	39,029,380	1.4	1.3	1.3	1.5
(Arkansas, Louisiana, Oklahoma, Texas)									
West	72,846,397	73,602,260	74,378,638	75,187,681	76,044,679	1.0	1.1	1.1	1.1
Mountain	22,353,917	22,620,624	22,899,189	23,197,119	23,530,498	1.2	1.2	1.3	1.4
(Arizona, Colorado, Idaho, Montana, Nevada, New Mexico, Utah, Wyoming)									
Pacific	50,492,480	50,981,636	51,479,449	51,990,562	52,514,181	1.0	1.0	1.0	1.0
(Alaska, California, Hawaii, Oregon, Washington)									
States:									
Alabama	4,801,695	4,817,484	4,833,996	4,849,377	4,858,979	0.3	0.3	0.3	0.2
Alaska	722,572	731,081	737,259	736,732	738,432	1.2	0.8	(0.1)	0.2
Arizona	6,472,867	6,556,236	6,634,997	6,731,484	6,828,065	1.3	1.2	1.5	1.4
Arkansas	2,938,430	2,949,300	2,958,765	2,966,369	2,978,204	0.4	0.3	0.3	0.4
California	37,701,901	38,062,780	38,431,393	38,802,500	39,144,818	1.0	1.0	1.0	0.9
Colorado	5,119,661	5,191,709	5,272,086	5,355,866	5,456,574	1.4	1.5	1.6	1.9
Connecticut	3,590,537	3,594,362	3,599,341	3,596,677	3,590,886	0.1	0.1	(0.1)	(0.2)
Delaware	907,829	916,881	925,240	935,614	945,934	1.0	0.9	1.1	1.1
Dist. of Columbia	620,427	635,040	649,111	658,893	672,228	2.4	2.2	1.5	2.0
Florida	19,107,900	19,355,257	19,600,311	19,893,297	20,271,272	1.3	1.3	1.5	1.9
Georgia	9,813,201	9,919,000	9,994,759	10,097,343	10,214,860	1.1	0.8	1.0	1.2
Hawaii	1,378,251	1,392,766	1,408,987	1,419,561	1,431,603	1.1	1.2	0.8	0.8
Idaho	1,583,780	1,595,590	1,612,843	1,634,464	1,654,930	0.7	1.1	1.3	1.3
Illinois	12,858,725	12,873,763	12,890,552	12,880,580	12,859,995	0.1	0.1	(0.1)	(0.2)
Indiana	6,516,560	6,537,632	6,570,713	6,596,855	6,619,680	0.3	0.5	0.4	0.3
Iowa	3,064,904	3,075,935	3,092,341	3,107,126	3,123,899	0.4 %	0.5 %	0.5 %	0.5 %
Kansas	2,869,965	2,885,966	2,895,801	2,904,021	2,911,641	0.6	0.3	0.3	0.3
Kentucky	4,370,038	4,383,465	4,399,583	4,413,457	4,425,092	0.3	0.4	0.3	0.3
Louisiana	4,575,972	4,604,744	4,629,284	4,649,676	4,670,724	0.6	0.5	0.4	0.5
Maine	1,327,930	1,328,592	1,328,702	1,330,089	1,329,328	0.0	0.0	0.1	(0.1)

Appendix B (cont'd)

Resident Population for U.S., Regions, States & Kansas Counties, 2009-2013

Area:	2011	2012	2013	2014	2015	Percent Change			
	(As of 7/1/12*)	(As of 7-1-13*)	(As of 7-1-14*)	(As of 7-1-15*)	(As of 7-1-16*)	2012	2013	2014	2015
States (continued):									
Maryland	5,843,833	5,891,819	5,938,737	5,976,407	6,006,401	0.8	0.8	0.6	0.5
Massachusetts	6,612,270	6,655,829	6,708,874	6,745,408	6,794,422	0.7	0.8	0.5	0.7
Michigan	9,875,736	9,884,781	9,898,193	9,909,877	9,922,576	0.1	0.1	0.1	0.1
Minnesota	5,348,036	5,380,615	5,422,060	5,457,173	5,489,594	0.6	0.8	0.6	0.6
Mississippi	2,978,464	2,986,137	2,992,206	2,994,079	2,992,333	0.3	0.2	0.1	(0.1)
Missouri	6,010,544	6,025,281	6,044,917	6,063,589	6,083,672	0.2	0.3	0.3	0.3
Montana	997,661	1,005,163	1,014,864	1,023,579	1,032,949	0.8	1.0	0.9	0.9
Nebraska	1,842,232	1,855,487	1,868,969	1,881,503	1,896,190	0.7	0.7	0.7	0.8
Nevada	2,718,586	2,755,245	2,791,494	2,839,099	2,890,845	1.3	1.3	1.7	1.8
New Hampshire	1,318,109	1,321,297	1,322,616	1,326,813	1,330,608	0.2	0.1	0.3	0.3
New Jersey	8,842,614	8,876,000	8,911,502	8,938,175	8,958,013	0.4	0.4	0.3	0.2
New Mexico	2,078,407	2,084,594	2,086,895	2,085,572	2,085,109	0.3	0.1	(0.1)	(0.0)
New York	19,521,745	19,607,140	19,695,680	19,746,227	19,795,791	0.4	0.5	0.3	0.3
North Carolina	9,651,502	9,748,181	9,848,917	9,943,964	10,042,802	1.0	1.0	1.0	1.0
North Dakota	685,242	701,705	723,857	739,482	756,927	2.4	3.2	2.2	2.4
Ohio	11,544,757	11,550,901	11,572,005	11,594,163	11,613,423	0.1	0.2	0.2	0.2
Oklahoma	3,786,527	3,817,059	3,853,118	3,878,051	3,911,338	0.8	0.9	0.6	0.9
Oregon	3,867,644	3,898,684	3,928,068	3,970,239	4,028,977	0.8	0.8	1.1	1.5
Pennsylvania	12,743,995	12,770,043	12,781,296	12,787,209	12,802,503	0.2	0.1	0.0	0.1
Rhode Island	1,052,020	1,052,637	1,053,354	1,055,173	1,056,298	0.1	0.1	0.2	0.1
South Carolina	4,673,054	4,722,621	4,771,929	4,832,482	4,896,146	1.1	1.0	1.3	1.3
South Dakota	824,171	834,504	845,510	853,175	858,469	1.3	1.3	0.9	0.6
Tennessee	6,398,389	6,455,177	6,497,269	6,549,352	6,600,299	0.9	0.7	0.8	0.8
Texas	25,657,477	26,094,422	26,505,637	26,956,958	27,469,114	1.7	1.6	1.7	1.9
Utah	2,815,324	2,855,194	2,902,787	2,942,902	2,995,919	1.4	1.7	1.4	1.8
Vermont	626,450	626,138	626,855	626,562	626,042	(0.0)	0.1	(0.0)	(0.1)
Virginia	8,110,188	8,193,422	8,270,345	8,326,289	8,382,993	1.0	0.9	0.7	0.7
Washington	6,822,112	6,896,325	6,973,742	7,061,530	7,170,351	1.1	1.1	1.3	1.5
West Virginia	1,854,982	1,856,313	1,853,595	1,850,326	1,844,128	0.1	(0.1)	(0.2)	(0.3)
Wisconsin	5,708,785	5,724,888	5,742,953	5,757,564	5,771,337	0.3	0.3	0.3	0.2
Wyoming	567,631	576,893	583,223	584,153	586,107	1.6	1.1	0.2	0.3
Kansas Counties:									
Allen	13,351	13,341	13,098	12,909	12,717	(0.1)	(1.8)	(1.4)	(1.5)
Anderson	8,051	7,918	7,858	7,883	7,808	(1.7)	(0.8)	0.3	(1.0)
Atchison	16,785	16,800	16,717	16,513	16,398	0.1	(0.5)	(1.2)	(0.7)
Barber	4,926	4,880	4,938	4,897	4,823	(0.9)	1.2	(0.8)	(1.5)
Barton	27,697	27,553	27,510	27,385	27,103	(0.5)	(0.2)	(0.5)	(1.0)
Bourbon	14,941	14,859	14,826	14,772	14,712	(0.5) %	(0.2) %	(0.4) %	(0.4) %
Brown	9,998	9,888	9,949	9,815	9,776	(1.1)	0.6	(1.3)	(0.4)
Butler	65,851	65,756	65,884	66,227	66,741	(0.1)	0.2	0.5	0.8
Chase	2,791	2,750	2,708	2,692	2,679	(1.5)	(1.5)	(0.6)	(0.5)
Chautauqua	3,614	3,566	3,553	3,481	3,402	(1.3)	(0.4)	(2.0)	(2.3)
Cherokee	21,387	21,224	20,933	20,787	20,533	(0.8)	(1.4)	(0.7)	(1.2)
Cheyenne	2,704	2,675	2,682	2,693	2,679	(1.1)	0.3	0.4	(0.5)
Clark	2,131	2,174	2,201	2,144	2,096	2.0	1.2	(2.6)	(2.2)
Clay	8,525	8,517	8,390	8,317	8,347	(0.1)	(1.5)	(0.9)	0.4
Cloud	9,395	9,392	9,365	9,385	9,219	(0.0)	(0.3)	0.2	(1.8)

Appendix B (cont'd)

Resident Population for U.S., Regions, States & Kansas Counties, 2009-2013

Area:	2011	2012	2013	2014	2015	Percent Change			
	(As of 7/1/12*)	(As of 7-1-13*)	(As of 7-1-14*)	(As of 7-1-15*)	(As of 7-1-16*)	2012	2013	2014	2015
Kansas Counties (continued):									
Coffey	8,519	8,506	8,415	8,433	8,384	(0.2)	(1.1)	0.2	(0.6)
Comanche	1,883	1,908	1,924	1,954	1,843	1.3	0.8	1.6	(5.7)
Cowley	36,242	36,264	36,230	35,963	35,788	0.1	(0.1)	(0.7)	(0.5)
Crawford	39,204	39,361	39,330	39,290	39,217	0.4	(0.1)	(0.1)	(0.2)
Decatur	2,922	2,881	2,915	2,908	2,932	(1.4)	1.2	(0.2)	0.8
Dickinson	19,731	19,758	19,521	19,394	19,303	0.1	(1.2)	(0.7)	(0.5)
Doniphan	7,955	7,877	7,859	7,874	7,797	(1.0)	(0.2)	0.2	(1.0)
Douglas	112,491	113,339	114,803	116,585	118,053	0.8	1.3	1.6	1.3
Edwards	3,021	2,974	2,957	3,030	2,968	(1.6)	(0.6)	2.5	(2.0)
Elk	2,790	2,669	2,650	2,694	2,605	(4.3)	(0.7)	1.7	(3.3)
Ellis	28,774	29,090	29,060	29,013	29,029	1.1	(0.1)	(0.2)	0.1
Ellsworth	6,458	6,465	6,390	6,392	6,343	0.1	(1.2)	0.0	(0.8)
Finney	37,112	37,130	37,131	37,184	37,118	0.0	0.0	0.1	(0.2)
Ford	34,441	34,773	34,950	34,795	34,536	1.0	0.5	(0.4)	(0.7)
Franklin	25,887	25,878	25,790	25,611	25,609	(0.0)	(0.3)	(0.7)	(0.0)
Geary	35,324	38,003	36,987	36,713	37,030	7.6	(2.7)	(0.7)	0.9
Gove	2,689	2,721	2,765	2,727	2,640	1.2	1.6	(1.4)	(3.2)
Graham	2,643	2,592	2,598	2,566	2,591	(1.9)	0.2	(1.2)	1.0
Grant	7,899	7,852	7,869	7,816	7,733	(0.6)	0.2	(0.7)	(1.1)
Gray	6,106	5,994	6,007	6,082	6,133	(1.8)	0.2	1.2	0.8
Greeley	1,250	1,266	1,286	1,301	1,330	1.3	1.6	1.2	2.2
Greenwood	6,612	6,446	6,404	6,328	6,244	(2.5)	(0.7)	(1.2)	(1.3)
Hamilton	2,623	2,631	2,606	2,603	2,474	0.3	(1.0)	(0.1)	(5.0)
Harper	5,948	5,874	5,859	5,818	5,817	(1.2)	(0.3)	(0.7)	(0.0)
Harvey	34,748	34,831	34,803	34,820	35,073	0.2	(0.1)	0.0	0.7
Haskell	4,237	4,221	4,136	4,106	4,064	(0.4)	(2.0)	(0.7)	(1.0)
Hodgeman	1,979	1,953	1,951	1,916	1,893	(1.3)	(0.1)	(1.8)	(1.2)
Jackson	13,468	13,448	13,373	13,539	13,338	(0.1)	(0.6)	1.2	(1.5)
Jefferson	18,960	18,901	18,824	18,855	18,930	(0.3)	(0.4)	0.2	0.4
Jewell	3,087	3,037	3,067	3,043	2,970	(1.6)	1.0	(0.8)	(2.4)
Johnson	552,906	559,954	567,326	574,272	580,159	1.3 %	1.3 %	1.2 %	1.0 %
Kearny	3,963	3,976	3,904	3,915	3,956	0.3	(1.8)	0.3	1.0
Kingman	7,895	7,828	7,837	7,698	7,687	(0.8)	0.1	(1.8)	(0.1)
Kiowa	2,553	2,499	2,518	2,513	2,564	(2.1)	0.8	(0.2)	2.0
Labette	21,432	21,219	20,969	20,960	20,803	(1.0)	(1.2)	(0.0)	(0.7)
Lane	1,762	1,700	1,720	1,687	1,670	(3.5)	1.2	(1.9)	(1.0)
Leavenworth	77,118	77,729	78,234	78,797	79,315	0.8	0.6	0.7	0.7
Lincoln	3,206	3,159	3,138	3,167	3,105	(1.5)	(0.7)	0.9	(2.0)
Linn	9,605	9,481	9,531	9,502	9,536	(1.3)	0.5	(0.3)	0.4
Logan	2,764	2,795	2,789	2,794	2,825	1.1	(0.2)	0.2	1.1
Lyon	33,653	33,529	33,522	33,212	33,339	(0.4)	(0.0)	(0.9)	0.4
McPherson	29,213	29,341	29,606	29,241	28,941	0.4	0.9	(1.2)	(1.0)
Marion	12,540	12,372	12,224	12,208	12,103	(1.3)	(1.2)	(0.1)	(0.9)
Marshall	10,003	10,066	10,028	10,006	9,936	0.6	(0.4)	(0.2)	(0.7)
Meade	4,539	4,415	4,304	4,357	4,330	(2.7)	(2.5)	1.2	(0.6)
Miami	32,696	32,605	32,839	32,822	32,553	(0.3)	0.7	(0.1)	(0.8)
Mitchell	6,304	6,342	6,336	6,284	6,282	0.6	(0.1)	(0.8)	(0.0)
Montgomery	34,744	34,433	34,396	34,065	33,314	(0.9)	(0.1)	(1.0)	(2.2)

Appendix B (cont'd)

Resident Population for U.S., Regions, States & Kansas Counties, 2009-2013

Area:	2011	2012	2013	2014	2015	Percent Change				
	(As of 7/1/12*)	(As of 7-1-13*)	(As of 7-1-14*)	(As of 7-1-15*)	(As of 7-1-16*)	2012	2013	2014	2015	
Kansas Counties (continued):										
Morris	5,861	5,851	5,717	5,698	5,645	(0.2)	(2.3)	(0.3)	(0.9)	
Morton	3,169	3,139	3,150	3,110	3,007	(0.9)	0.4	(1.3)	(3.3)	
Nemaha	10,123	10,104	10,140	10,148	10,227	(0.2)	0.4	0.1	0.8	
Neosho	16,455	16,452	16,458	16,416	16,346	(0.0)	0.0	(0.3)	(0.4)	
Ness	3,127	3,085	3,094	3,105	3,005	(1.3)	0.3	0.4	(3.2)	
Norton	5,672	5,605	5,642	5,560	5,550	(1.2)	0.7	(1.5)	(0.2)	
Osage	16,340	16,173	16,082	15,936	15,847	(1.0)	(0.6)	(0.9)	(0.6)	
Osborne	3,842	3,815	3,806	3,756	3,683	(0.7)	(0.2)	(1.3)	(1.9)	
Ottawa	6,085	6,061	6,071	6,065	5,975	(0.4)	0.2	(0.1)	(1.5)	
Pawnee	7,035	6,913	6,946	6,916	6,838	(1.7)	0.5	(0.4)	(1.1)	
Phillips	5,543	5,521	5,571	5,533	5,428	(0.4)	0.9	(0.7)	(1.9)	
Pottawatomie	22,040	22,351	22,670	22,897	23,298	1.4	1.4	1.0	1.8	
Pratt	9,662	9,787	9,844	9,850	9,691	1.3	0.6	0.1	(1.6)	
Rawlins	2,539	2,538	2,603	2,584	2,506	(0.0)	2.6	(0.7)	(3.0)	
Reno	64,393	64,217	64,155	63,794	63,718	(0.3)	(0.1)	(0.6)	(0.1)	
Republic	4,913	4,858	4,810	4,803	4,725	(1.1)	(1.0)	(0.1)	(1.6)	
Rice	10,101	10,009	10,010	10,015	9,977	(0.9)	0.0	0.0	(0.4)	
Riley	73,384	76,297	75,905	75,194	75,247	4.0	(0.5)	(0.9)	0.1	
Rooks	5,182	5,197	5,164	5,155	5,174	0.3	(0.6)	(0.2)	0.4	
Rush	3,200	3,207	3,186	3,197	3,130	0.2	(0.7)	0.3	(2.1)	
Russell	6,962	6,963	6,929	6,956	7,039	0.0	(0.5)	0.4	1.2	
Saline	55,733	55,890	55,830	55,755	55,691	0.3	(0.1)	(0.1)	(0.1)	
Scott	4,906	4,900	4,992	5,080	4,964	(0.1) %	1.9 %	1.8 %	(2.3) %	
Sedgwick	500,914	503,821	506,121	508,803	511,574	0.6	0.5	0.5	0.5	
Seward	23,223	23,453	23,470	23,465	23,152	1.0	0.1	(0.0)	(1.3)	
Shawnee	178,861	178,904	178,574	178,406	178,725	0.0	(0.2)	(0.1)	0.2	
Sheridan	2,544	2,533	2,531	2,539	2,512	(0.4)	(0.1)	0.3	(1.1)	
Sherman	6,039	6,125	6,107	6,110	5,983	1.4	(0.3)	0.0	(2.1)	
Smith	3,791	3,754	3,720	3,769	3,704	(1.0)	(0.9)	1.3	(1.7)	
Stafford	4,390	4,354	4,350	4,297	4,236	(0.8)	(0.1)	(1.2)	(1.4)	
Stanton	2,228	2,170	2,167	2,111	2,072	(2.6)	(0.1)	(2.6)	(1.8)	
Stevens	5,641	5,737	5,790	5,801	5,806	1.7	0.9	0.2	0.1	
Sumner	23,858	23,706	23,614	23,528	23,535	(0.6)	(0.4)	(0.4)	0.0	
Thomas	7,950	7,947	8,001	7,891	7,904	(0.0)	0.7	(1.4)	0.2	
Trego	2,977	2,969	2,959	2,902	2,927	(0.3)	(0.3)	(1.9)	0.9	
Wabaunsee	7,042	7,018	7,041	7,022	6,951	(0.3)	0.3	(0.3)	(1.0)	
Wallace	1,524	1,524	1,562	1,506	1,518	0.0	2.5	(3.6)	0.8	
Washington	5,838	5,731	5,628	5,598	5,598	(1.8)	(1.8)	(0.5)	0.0	
Wichita	2,257	2,226	2,186	2,176	2,157	(1.4)	(1.8)	(0.5)	(0.9)	
Wilson	9,239	9,119	9,105	9,028	8,856	(1.3)	(0.2)	(0.8)	(1.9)	
Woodson	3,306	3,260	3,206	3,157	3,115	(1.4)	(1.7)	(1.5)	(1.3)	
Wyandotte	158,030	159,303	160,601	161,636	163,369	0.8	0.8	0.6	1.1	

* Numbers shown reflect changes made to the 2010 Census, as well as updated population estimates for all other years, and may not match the annual population certification provided to the Kansas Secretary of State.

Source: U.S. Census Bureau

Appendix C

Poverty Thresholds in 2015, by Size of Family & Number of Related Children under 18 Years

Size of Family Unit	Related Children under 18 Years								
	None	One	Two	Three	Four	Five	Six	Seven	Eight or More
One person									
Under 65 Years	\$12,331								
65 Years and Over	11,367								
Two People									
Two with Householder:									
Under 65 Years	15,871	\$16,337							
65 Years and Over	14,326	16,275							
Three People	18,540	19,078	\$19,096						
Four People	24,447	24,847	24,036	\$24,120					
Five People	29,482	29,911	28,995	28,286	\$27,853				
Six People	33,909	34,044	33,342	32,670	31,670	\$31,078			
Seven People	39,017	39,260	38,421	37,835	36,745	35,473	\$34,077		
Eight People	43,637	44,023	43,230	42,536	41,551	40,300	38,999	\$38,668	
Nine People or More	52,493	52,747	52,046	51,457	50,490	49,159	47,956	47,658	\$45,822

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, 2015

District Name	Dist. No.	County	Ks. Dept. of Education's Enrollment as of 2015*	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	1,674	1,567	203
Altoona-Midway	387	Wilson	193	253	51
Andover	385	Butler	8,011	5,882	375
Anthony-Harper	361	Harper	866	845	157
Argonia	359	Sumner	166	175	20
Arkansas City	470	Cowley	2,876	2,932	627
Ashland	220	Clark	201	219	26
Atchison County	377	Atchison	576	798	98
Atchison	409	Atchison	1,718	1,965	443
Attica	511	Harper	160	129	21
Auburn Washburn	437	Shawnee	6,275	6,462	587
Augusta	402	Butler	2,294	2,422	295
Baldwin City	348	Douglas	1,386	1,655	118
Barber County	254	Barber	474	539	92
Barnes	223	Washington	442	411	49
Basehor-Linwood	458	Leavenworth	2,470	2,209	117
Baxter Springs	508	Cherokee	1,043	892	227
Belle Plaine	357	Sumner	641	597	70
Beloit	273	Mitchell	811	820	109
Blue Valley USD 229	229	Johnson	22,546	26,728	623
Blue Valley USD 384	384	Riley	201	263	29
Bluestem	205	Butler	501	679	85
Bonner Springs	204	Wyandotte	2,771	2,628	364
Brewster	314	Thomas	128	99	16
Bucklin	459	Ford	237	262	32
Buhler	313	Reno	2,295	2,352	287
Burlingame Public School	454	Osage	315	307	43
Burlington	244	Coffey	852	674	76
Burrton	369	Harvey	253	275	30
Caldwell	360	Sumner	249	201	49
Caney Valley	436	Montgomery	781	749	142
Canton-Galva	419	McPherson	378	472	33
Cedar Vale	285	Chautauqua	180	138	40
Central	462	Cowley	294	346	70
Central Heights	288	Franklin	566	514	88
Central Plains	112	Ellsworth	525	586	72
Centre	397	Marion	482	291	38
Chanute Public Schools	413	Neosho	1,845	1,874	441
Chapman	473	Dickinson	1,088	1,073	179
Chase County	284	Chase	354	434	61
Chase-Raymond	401	Rice	171	160	33
Chautauqua Co. Community	286	Chautauqua	389	329	67
Cheney	268	Sedgwick	781	811	55
Cherokee	247	Crawford	538	818	181

Appendix D (cont'd)

Kansas School District Populations, 2015

District Name	Dist. No.	County	Ks. Dept. of Education's Enrollment as of 2015	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	949	776	223
Chetopa-St. Paul	505	Labette	463	457	119
Cheylin	103	Cheyenne	139	159	45
Cimarron-Ensign	102	Gray	663	750	90
Circle	375	Butler	2,008	1,793	174
Clay Center	379	Clay	1,387	1,379	214
Clearwater	264	Sedgwick	1,173	1,313	148
Clifton-Clyde	224	Washington	330	290	36
Coffeyville	445	Montgomery	1,764	2,088	516
Colby Public Schools	315	Thomas	922	1,049	111
Columbus	493	Cherokee	984	1,275	271
Commanche County	300	Comanche	331	320	40
Concordia	333	Cloud	1,075	1,083	164
Conway Springs	356	Sumner	569	616	85
Copeland	476	Gray	106	198	16
Crest	479	Anderson	203	228	44
Cunningham	332	Kingman	155	153	27
DeSoto	232	Johnson	6,990	7,962	246
Deerfield	216	Kearny	202	226	55
Derby	260	Sedgwick	7,071	7,200	908
Dexter	471	Cowley	147	116	17
Dighton	482	Lane	228	208	13
Dodge City	443	Ford	6,976	6,561	1,231
Doniphan West Schools	111	Doniphan	337	338	54
Douglass Public Schools	396	Butler	715	708	65
Durham-Hillsboro-Lehigh	410	Marion	548	618	78
Easton	449	Leavenworth	621	655	65
El Dorado	490	Butler	1,991	2,356	478
Elk Valley	283	Elk	118	157	42
Elkhart	218	Morton	1,098	437	47
Ell-Saline	307	Saline	467	329	39
Ellinwood Public Schools	355	Barton	505	457	70
Ellis	388	Ellis	489	502	53
Ellsworth	327	Ellsworth	631	596	59
Emporia	253	Lyon	4,632	4,253	754
Erie-St. Paul	101	Neosho	542	646	176
Eudora	491	Douglas	1,743	1,681	165
Eureka	389	Greenwood	654	653	144
Fairfield	310	Reno	298	437	86
Flinthills	492	Butler	260	272	25
Fort Larned	495	Pawnee	910	914	115
Fort Leavenworth	207	Leavenworth	1,725	1,674	121
Fort Scott	234	Bourbon	1,911	2,229	517
Fowler	225	Meade	141	170	11
Fredonia	484	Wilson	695	762	170

Appendix D (cont'd)

Kansas School District Populations, 2015

District Name	Dist. No.	County	Ks. Dept. of Education's Enrollment as of 2015	U.S. Census Bureau's Population of Relevant Children 5-17 Years of Age	Estimated No. of Relevant Children 5-17 Years of Age in Poverty Who Are Related to the Householder
Frontenac Public Schools	249	Crawford	916	720	122
Galena	499	Cherokee	836	636	199
Garden City	457	Finney	7,813	7,251	1,354
Gardner-Edgerton	231	Johnson	5,759	5,235	343
Garnett	365	Anderson	1,033	1,260	221
Geary County Schools	475	Geary	7,809	8,186	1,789
Girard	248	Crawford	1,033	1,044	181
Goddard	265	Sedgwick	5,673	6,525	336
Goessel	411	Marion	275	257	13
Golden Plains	316	Thomas	195	162	12
Goodland	352	Sherman	921	986	227
Graham County	281	Graham	379	355	55
Great Bend	428	Barton	3,034	3,347	636
Greeley County Schools	200	Greeley	261	236	42
Grinnell Public Schools	291	Gove	87	89	8
Halstead	440	Harvey	777	937	146
Hamilton	390	Greenwood	80	84	8
Haven Public Schools	312	Reno	889	1,185	173
Haviland	474	Kiowa	101	127	29
Hays	489	Ellis	3,119	3,568	438
Haysville	261	Sedgwick	5,568	4,913	705
Healy Public Schools	468	Lane	71	63	22
Herington	487	Dickinson	496	480	82
Hesston	460	Harvey	803	839	64
Hiawatha	415	Brown	892	984	178
Jetmore/Hodgeman County	227	Hodgeman	298	286	32
Hoisington	431	Barton	742	633	111
Holcomb	363	Finney	1,038	784	96
Holton	336	Jackson	1,131	1,031	145
Hoxie Community Schools	412	Sheridan	373	344	53
Hugoton Public Schools	210	Stevens	1,126	1,133	154
Humboldt	258	Allen	876	488	91
Hutchinson Public Schools	308	Reno	4,979	5,534	980
Independence	446	Montgomery	2,168	2,208	510
Ingalls	477	Gray	242	165	16
Inman	448	McPherson	439	482	23
Iola	257	Allen	1,317	1,350	334
Jayhawk	346	Linn	574	540	110
Jefferson County North	339	Jefferson	445	405	50
Jefferson West	340	Jefferson	861	926	81
Kansas City	500	Wyandotte	21,890	23,786	7,914
Kaw Valley	321	Pottawatomie	1,170	2,135	238
Kingman-Norwich	331	Kingman	977	1,056	155
Kinsley-Offerle	347	Edwards	342	333	45
Kiowa County/Greensburg	422	Kiowa	444	271	34

Appendix D (cont'd)

Kansas School District Populations, 2015

<u>District Name</u>	<u>Dist. No.</u>	<u>County</u>	<u>Ks. Dept. of Education's Enrollment as of 2015</u>	<u>U.S. Census Bureau's Population of Relevant Children 5-17 Years of Age</u>	<u>Estimated No. of Relevant Children 5-17 Years of Age in Poverty Who Are Related to the Householder</u>
Kismet-Plains	483	Seward	727	752	88
Labette County	506	Labette	1,531	1,393	262
LaCrosse	395	Rush	291	323	55
Lakin	215	Kearny	632	615	72
Lansing	469	Leavenworth	2,691	2,586	196
Lawrence	497	Douglas	12,106	12,235	1,490
Leavenworth	453	Leavenworth	3,843	4,479	929
Lebo-Waverly	243	Coffey	432	479	51
Leoti	467	Wichita	406	420	62
LeRoy-Gridley	245	Coffey	215	264	23
Lewis	502	Edwards	123	137	9
Liberal	480	Seward	5,027	4,560	787
Lincoln	298	Lincoln	372	421	71
Little River	444	Rice	331	318	37
Logan	326	Phillips	153	196	27
Louisburg	416	Miami	1,738	1,767	118
Lyndon	421	Osage	415	471	45
Lyons	405	Rice	849	716	118
Macksville	351	Stafford	225	274	44
Madison-Virgil	386	Greenwood	229	223	54
Maize	266	Sedgwick	7,162	8,105	641
Manhattan	383	Riley	6,370	6,394	839
Marais Des Cygnes Valley	456	Osage	245	286	43
Marion-Florence	408	Marion	523	561	84
Marmaton Valley	256	Allen	292	303	57
Marysville	364	Marshall	746	873	109
McLouth	342	Jefferson	479	609	78
McPherson	418	McPherson	2,409	2,501	204
Meade	226	Meade	401	425	44
Mill Creek Valley	329	Wabaunsee	442	639	73
Minneola	219	Clark	241	210	34
Mission Valley/Wabaunsee	330	Wabaunsee	477	527	47
Montezuma	371	Gray	266	322	17
Morris County	417	Morris	750	725	126
Moscow Public Schools	209	Stevens	183	193	18
Moundridge	423	McPherson	407	563	82
Mulvane	263	Sedgwick	1,793	2,041	188
Nemaha Valley Schools	442	Nemaha	634	704	56
Neodesha	461	Wilson	740	666	137
Ness City	303	Ness	298	305	27
Newton	373	Harvey	3,646	4,082	553
Nickerson	309	Reno	1,131	1,220	191
North Jackson	335	Jackson	377	339	47
North Lyon County	251	Lyon	430	608	93
North Ottawa County	239	Ottawa	629	589	67

Appendix D (cont'd)

Kansas School District Populations, 2015

District Name	Dist. No.	County	Ks. Dept. of Education's Enrollment as of 2015	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
Northeast	246	Crawford	500	704	191
Northern Valley	212	Norton	170	156	31
Norton Community Schools	211	Norton	704	670	82
Oakley	274	Logan	414	457	50
Oberlin	294	Decatur	326	410	78
Olathe	233	Johnson	29,009	30,982	1,955
Onaga-Havensville-Wheaton	322	Pottawatomie	304	414	49
Osage City	420	Osage	670	657	137
Osawatomie	367	Miami	1,186	1,266	228
Osborne County	392	Osborne	288	294	63
Oskaloosa Public Schools	341	Jefferson	588	625	115
Oswego	504	Labette	471	349	67
Otis-Bison	403	Rush	263	227	29
Ottawa	290	Franklin	2,477	2,630	447
Oxford	358	Sumner	447	289	27
Palco	269	Rooks	113	148	14
Paola	368	Miami	2,018	2,202	217
Paradise	399	Russell	124	122	27
Parsons	503	Labette	1,355	1,545	409
Pawnee Heights	496	Pawnee	164	94	13
Peabody-Burns	398	Marion	259	403	40
Perry Public Schools	343	Jefferson	770	1,083	119
Phillipsburg	325	Phillips	632	561	88
Pike Valley	426	Republic	220	190	28
Piper-Kansas City	203	Wyandotte	2,042	2,150	186
Pittsburg	250	Crawford	3,104	3,179	735
Plainville	270	Rooks	351	430	53
Pleasanton	344	Linn	361	365	80
Prairie Hills	113	Nemaha	1,155	1,322	148
Prairie View	362	Linn	886	1,052	129
Pratt	382	Pratt	1,203	1,411	201
Pretty Prairie	311	Reno	263	266	55
Quinter Public Schools	293	Gove	288	278	28
Rawlins County	105	Rawlins	358	316	49
Remington-Whitewater	206	Butler	550	768	81
Renwick	267	Sedgwick	1,901	2,258	148
Republic County	109	Republic	486	504	85
Riley County	378	Riley	693	809	130
Riverside	114	Doniphan	694	587	125
Riverton	404	Cherokee	744	680	133
Rock Creek/Westmoreland	323	Pottawatomie	990	1,047	84
Rock Hills	104	Jewell	292	377	73
Rolla	217	Morton	171	150	30
Rose Hill Public Schools	394	Butler	1,656	1,815	144
Royal Valley/Mayetta	337	Jackson	841	897	81

Appendix D (cont'd)

Kansas School District Populations, 2015

District Name	Dist. No.	County	Ks. Dept. of Education's Enrollment as of 2015	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
Rural Vista	481	Dickinson	320	356	66
Russell County	407	Russell	826	939	177
Salina	305	Saline	7,369	8,470	1,834
Santa Fe Trail	434	Osage	1,041	1,032	132
Satanta	507	Haskell	319	365	70
Scott County	466	Scott	1,018	952	104
Seaman	345	Shawnee	3,821	4,034	350
Sedgwick Public Schools	439	Harvey	480	486	40
Shawnee Heights	450	Shawnee	3,555	3,653	342
Shawnee Mission Pub. Schools	512	Johnson	27,655	34,657	2,711
Silver Lake	372	Shawnee	700	725	38
Skyline Schools	438	Pratt	411	232	33
Smith Center	237	Smith	389	397	62
Smoky Valley	400	McPherson	1,557	1,023	84
Solomon	393	Dickinson	316	371	51
South Barber County	255	Barber	238	237	33
South Brown County	430	Brown	566	660	157
South Haven	509	Sumner	206	167	15
Southeast of Saline	306	Saline	695	610	71
Southern Cloud	334	Cloud	218	252	46
Southern Lyon County	252	Lyon	515	542	59
Spearville	381	Ford	357	238	16
Spring Hill	230	Johnson	3,641	2,588	101
St. Francis Community Schools	297	Cheyenne	279	305	36
St. John-Hudson	350	Stafford	342	324	57
Stafford	349	Stafford	254	222	48
Stanton County	452	Stanton	451	415	62
Sterling	376	Rice	536	466	58
Stockton	271	Rooks	320	293	56
Sublette	374	Haskell	469	509	50
Sylvan Grove	299	Lincoln	240	244	42
Syracuse	494	Hamilton	544	540	94
Thunder Ridge Schools	110	Phillips	222	263	36
Tonganoxie	464	Leavenworth	1,967	2,046	172
Topeka Public Schools	501	Shawnee	14,169	15,935	3,890
Triplains	275	Logan	71	87	15
Troy Public Schools	429	Doniphan	344	333	31
Turner-Kansas City	202	Wyandotte	4,254	4,013	1,065
Twin Valley	240	Ottawa	606	468	55
Udall	463	Cowley	348	370	47
Ulysses	214	Grant	1,798	1,817	257
Uniontown	235	Bourbon	452	459	117
Valley Center Public Schools	262	Sedgwick	2,868	3,095	259
Valley Falls	338	Jefferson	386	439	45
Valley Heights	498	Marshall	385	381	61

Appendix D (cont'd)

Kansas School District Populations, 2015

District Name	Dist. No.	County	Ks. Dept. of Education's Enrollment as of 2015	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
Vermillion	380	Marshall	572	460	49
Victoria	432	Ellis	299	345	20
Waconda	272	Mitchell	314	386	55
WaKeeney	208	Trego	381	374	50
Wallace County Schools	241	Wallace	180	202	32
Wamego	320	Pottawatomie	1,531	1,533	143
Washington County Schools	108	Washington	351	398	45
Wellington	353	Sumner	1,619	1,709	317
Wellsville	289	Franklin	787	926	65
Weskan	242	Wallace	95	73	7
West Elk	282	Elk	357	303	68
West Franklin	287	Franklin	592	861	113
Western Plains	106	Ness	108	197	33
Wheatland	292	Gove	107	134	33
Wichita	259	Sedgwick	50,988	57,490	14,355
Winfield	465	Cowley	2,299	2,449	381
Woodson	366	Woodson	456	431	105

**When KSDE enrollment is higher than the U.S. Census Bureau population estimate, it is due to virtual enrollment.*

Sources: Kansas Department of Education

U.S. Census Bureau [<https://www.census.gov/did/www/saipe/data/schools/data/2015.html>]

Appendix E

Health Insurance Coverage Status for the U.S. & Kansas, 1998-2015

(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.										
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										
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: <http://www.census.gov/hhes/www/cpstables/032013/health/toc.htm>

Appendix F
Kansas Resident Population, 2009 through 2015
By Age, Race, Gender & Ethnicity

		Population						
	Age	7/1/2009	7/1/2010	7/1/2011	7/1/2012	7/1/2013	7/1/2014	7/1/2015
Kansas	All Ages	2,818,747	2,858,910	2,869,548	2,885,398	2,893,957	2,904,021	2,911,641
	< 5	205,385	205,690	204,384	202,821	200,406	200,607	197,480
	5-19	583,721	606,203	606,599	606,916	605,838	604,018	603,130
	20-64	1,662,095	1,669,803	1,677,037	1,681,344	1,682,650	1,683,937	1,684,621
	≥ 65	367,546	377,214	381,528	394,317	405,063	415,459	426,410
	≥ 85*	60,498	59,711	60,760	61,895	62,991	63,827	64,625
Race								
White Alone	All Ages	2,495,350	2,504,757	2,509,761	2,517,710	2,519,904	2,521,932	2,523,011
Black Alone	All Ages	174,689	174,066	175,797	178,780	180,080	181,546	182,881
Amer. Ind. & AK Nat. Alone	All Ages	29,355	33,139	33,397	33,805	34,384	34,741	34,810
Asian Alone	All Ages	64,863	70,293	72,395	74,953	77,225	81,152	84,577
Nat. HI & Other Pac. Isl. Alone	All Ages	2,237	2,858	2,811	2,872	3,084	3,228	3,300
Two or More Races	All Ages	52,253	73,797	75,387	77,278	79,280	81,422	83,062
White Alone	< 5	171,651	168,590	167,692	166,342	163,978	164,214	161,925
Black Alone	< 5	16,684	15,122	15,022	15,064	14,913	14,939	14,656
Amer. Ind. & AK Nat. Alone	< 5	2,701	2,644	2,726	2,718	2,799	2,819	2,778
Asian Alone	< 5	5,693	5,248	5,264	5,371	5,462	5,699	5,747
Nat. HI & Other Pac. Isl. Alone	< 5	240	285	249	244	257	252	224
Two or More Races	< 5	8,416	13,801	13,431	13,082	12,997	12,684	12,150
White Alone	5-19	499,198	508,885	508,031	506,808	504,933	501,922	499,713
Black Alone	5-19	44,180	43,291	43,247	43,359	43,056	42,762	42,828
Amer. Ind. & AK Nat. Alone	5-19	7,056	8,743	8,687	8,691	8,602	8,539	8,478
Asian Alone	5-19	12,893	14,966	15,268	15,617	15,886	16,278	17,041
Nat. HI & Other Pac. Isl. Alone	5-19	556	740	743	760	789	828	812
Two or More Races	5-19	19,838	29,578	30,623	31,681	32,572	33,689	34,258
White Alone	20-64	1,478,748	1,472,326	1,475,536	1,474,453	1,471,406	1,467,193	1,463,179
Black Alone	20-64	100,865	102,209	103,765	106,122	107,348	108,500	109,351
Amer. Ind. & AK Nat. Alone	20-64	17,588	19,750	19,948	20,178	20,553	20,828	20,890
Asian Alone	20-64	42,287	45,873	47,343	49,080	50,640	53,392	55,601
Nat. HI & Other Pac. Isl. Alone	20-64	1,326	1,725	1,706	1,749	1,907	1,997	2,096
Two or More Races	20-64	21,281	27,920	28,739	29,762	30,796	32,027	33,504
White Alone	≥ 65	345,753	354,956	358,502	370,107	379,587	388,603	398,194
Black Alone	≥ 65	12,960	13,444	13,763	14,235	14,763	15,345	16,046
Amer. Ind. & AK Nat. Alone	≥ 65	2,010	2,002	2,036	2,218	2,430	2,555	2,664
Asian Alone	≥ 65	3,990	4,206	4,520	4,885	5,237	5,783	6,188
Nat. HI & Other Pac. Isl. Alone	≥ 65	115	108	113	119	131	151	168
Two or More Races	≥ 65	2,718	2,498	2,594	2,753	2,915	3,022	3,150
White Alone	≥ 85*	58,256	57,475	58,430	59,440	60,397	61,126	61,755
Black Alone	≥ 85*	1,386	1,512	1,578	1,630	1,701	1,749	1,834
Amer. Ind. & AK Nat. Alone	≥ 85*	170	161	144	156	175	180	195
Asian Alone	≥ 85*	324	283	318	353	389	430	489
Nat. HI & Other Pac. Isl. Alone	≥ 85*	17	10	10	6	4	6	5
Two or More Races	≥ 85*	345	270	280	310	325	336	347

* The age category of ≥ 85 years is a subset of the ≥ 65 years age category.

Appendix F (cont'd)
Kansas Resident Population, 2009 through 2015
By Age, Race, Gender & Ethnicity

		As a percentage of Total Population **							
Age		7/1/2009	7/1/2010	7/1/2011	7/1/2012	7/1/2013	7/1/2014	7/1/2015	
Kansas	All Ages	100.0 %	100.0 %	100.0 %	100.0 %	100.0	100.0 %	100.0 %	
	< 5	7.3	7.2	7.1	7.0	6.9	6.9	6.8	
	5-19	20.7	21.2	21.1	21.0	20.9	20.8	20.7	
	20-64	59.0	58.4	58.4	58.3	58.1	58.0	57.9	
	≥ 65	13.0	13.2	13.3	13.7	14.0	14.3	14.6	
	≥ 85*	2.1	2.1	2.1	2.1	2.2	2.2	2.2	
Race**		--							
White Alone	All Ages	88.5	87.6	87.5	87.3	87.1	86.8	86.7	
Black Alone	All Ages	6.2	6.1	6.1	6.2	6.2	6.3	6.3	
Amer. Ind. & AK Nat. Alone	All Ages	1.0	1.2	1.2	1.2	1.2	1.2	1.2	
Asian Alone	All Ages	2.3	2.5	2.5	2.6	2.7	2.8	2.9	
Nat. HI & Other Pac. Isl. Alone	All Ages	0.1	0.1	0.1	0.1	0.1	0.1	0.1	
Two or More Races	All Ages	1.9	2.6	2.6	2.7	2.7	2.8	2.9	
White Alone	< 5	83.6	82.0	82.0	82.0	81.8	81.9	82.0	
Black Alone	< 5	8.1	7.4	7.3	7.4	7.4	7.4	7.4	
Amer. Ind. & AK Nat. Alone	< 5	1.3	1.3	1.3	1.3	1.4	1.4	1.4	
Asian Alone	< 5	2.8	2.6	2.6	2.6	2.7	2.8	2.9	
Nat. HI & Other Pac. Isl. Alone	< 5	0.1	0.1	0.1	0.1	0.1	0.1	0.1	
Two or More Races	< 5	4.1	6.7	6.6	6.5	6.5	6.3	6.2	
White Alone	5-19	85.5	83.9	83.8	83.5	83.3	83.1	82.9	
Black Alone	5-19	7.6	7.1	7.1	7.1	7.1	7.1	7.1	
Amer. Ind. & AK Nat. Alone	5-19	1.2	1.4	1.4	1.4	1.4	1.4	1.4	
Asian Alone	5-19	2.2	2.5	2.5	2.6	2.6	2.7	2.8	
Nat. HI & Other Pac. Isl. Alone	5-19	0.1	0.1	0.1	0.1	0.1	0.1	0.1	
Two or More Races	5-19	3.4	4.9	5.0	5.2	5.4	5.6	5.7	
White Alone	20-64	89.0	88.2	88.0	87.7	87.4	87.1	86.9	
Black Alone	20-64	6.1	6.1	6.2	6.3	6.4	6.4	6.5	
Amer. Ind. & AK Nat. Alone	20-64	1.1	1.2	1.2	1.2	1.2	1.2	1.2	
Asian Alone	20-64	2.5	2.7	2.8	2.9	3.0	3.2	3.3	
Nat. HI & Other Pac. Isl. Alone	20-64	0.1	0.1	0.1	0.1	0.1	0.1	0.1	
Two or More Races	20-64	1.3	1.7	1.7	1.8	1.8	1.9	2.0	
White Alone	≥ 65	94.1	94.1	94.0	93.9	93.7	93.5	93.4	
Black Alone	≥ 65	3.5	3.6	3.6	3.6	3.6	3.7	3.8	
Amer. Ind. & AK Nat. Alone	≥ 65	0.5	0.5	0.5	0.6	0.6	0.6	0.6	
Asian Alone	≥ 65	1.1	1.1	1.2	1.2	1.3	1.4	1.5	
Nat. HI & Other Pac. Isl. Alone	≥ 65	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Two or More Races	≥ 65	0.7	0.7	0.7	0.7	0.7	0.7	0.7	
White Alone	≥ 85*	96.3	96.3	96.2	96.0	95.9	95.8	95.6	
Black Alone	≥ 85*	2.3	2.5	2.6	2.6	2.7	2.7	2.8	
Amer. Ind. & AK Nat. Alone	≥ 85*	0.3	0.3	0.2	0.3	0.3	0.3	0.3	
Asian Alone	≥ 85*	0.5	0.5	0.5	0.6	0.6	0.7	0.8	
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*	0.6	0.5	0.5	0.5	0.5	0.5	0.5	

* The age category of ≥ 85 years is a subset of the ≥ 65 years age category.

** Percentage of total population for each age group by race is relative to the total population for that age group only.

Appendix F (cont'd)
Kansas Resident Population, 2009 through 2015
By Age, Race, Gender & Ethnicity

	Age	Population						
		7/1/2009	7/1/2010	7/1/2011	7/1/2012	7/1/2013	7/1/2014	7/1/2015
Gender								
Male	All Ages	1,399,823	1,419,163	1,424,758	1,435,458	1,441,948	1,447,355	1,453,633
Female	All Ages	1,418,924	1,439,747	1,444,790	1,449,940	1,452,009	1,456,666	1,458,008
Male	< 5	104,711	105,060	104,407	103,693	102,552	102,933	101,377
Female	< 5	100,674	100,630	99,977	99,128	97,854	97,674	96,103
Male	5-19	300,065	311,547	311,757	311,764	311,183	310,206	309,643
Female	5-19	283,656	294,656	294,842	295,152	294,655	293,812	293,487
Male	20-64	840,115	839,990	843,311	847,893	850,232	850,604	853,219
Female	20-64	821,980	829,813	833,726	833,451	832,418	833,333	831,402
Male	≥ 65	154,932	162,566	165,283	172,108	177,981	183,612	189,394
Female	≥ 65	212,614	214,648	216,245	222,209	227,082	231,847	237,016
Male	≥ 85*	18,319	19,517	20,141	20,709	21,288	21,879	22,254
Female	≥ 85*	42,179	40,194	40,619	41,186	41,703	41,948	42,371
Ethnicity								
Non-Hispanic	All Ages	2,555,440	2,556,553	2,560,053	2,567,965	2,570,397	2,574,394	2,575,047
Hispanic	All Ages	263,307	302,357	309,495	317,433	323,560	329,627	336,594
Non-Hispanic	< 5	170,634	166,359	165,362	164,327	162,568	163,412	160,894
Hispanic	< 5	34,751	39,331	39,022	38,494	37,838	37,195	36,586
Non-Hispanic	5-19	505,451	511,448	508,964	506,451	503,227	499,833	496,908
Hispanic	5-19	78,270	94,755	97,635	100,465	102,611	104,185	106,222
Non-Hispanic	20-64	1,522,186	1,511,990	1,515,207	1,514,723	1,512,217	1,509,150	1,505,297
Hispanic	20-64	139,909	157,813	161,830	166,621	170,433	174,787	179,324
Non-Hispanic	≥ 65	357,169	366,756	370,520	382,464	392,385	401,999	411,948
Hispanic	≥ 65	10,377	10,458	11,008	11,853	12,678	13,460	14,462
Non-Hispanic	≥ 85*	59,226	58,660	59,613	60,659	61,642	62,380	63,015
Hispanic	≥ 85*	1,272	1,051	1,147	1,236	1,349	1,447	1,610

* The age category of ≥ 85 years is a subset of the ≥ 65 years age category.

Appendix F (cont'd)
Kansas Resident Population, 2009 through 2015
By Age, Race, Gender & Ethnicity

		As a percentage of Total Population**							
		Age	7/1/2009	7/1/2010	7/1/2011	7/1/2012	7/1/2013	7/1/2014	7/1/2015
Gender									
Male	All Ages		49.7 %	49.6 %	49.7 %	49.7 %	49.8 %	49.8 %	49.9 %
Female	All Ages		50.3	50.4	50.3	50.3	50.2	50.2	50.1
Male	< 5		51.0	51.1	51.1	51.1	51.2	51.3	51.3
Female	< 5		49.0	48.9	48.9	48.9	48.8	48.7	48.7
Male	5-19		51.4	51.4	51.4	51.4	51.4	51.4	51.3
Female	5-19		48.6	48.6	48.6	48.6	48.6	48.6	48.7
Male	20-64		50.5	50.3	50.3	50.4	50.5	50.5	50.6
Female	20-64		49.5	49.7	49.7	49.6	49.5	49.5	49.4
Male	≥ 65		42.2	43.1	43.3	43.6	43.9	44.2	44.4
Female	≥ 65		57.8	56.9	56.7	56.4	56.1	55.8	55.6
Male	≥ 85*		30.3	32.7	33.1	33.5	33.8	34.3	34.4
Female	≥ 85*		69.7	67.3	66.9	66.5	66.2	65.7	65.6
Ethnicity									
Non-Hispanic	All Ages		90.7 %	89.4 %	89.2 %	89.0 %	88.8 %	88.6 %	88.4 %
Hispanic	All Ages		9.3	10.6	10.8	11.0	11.2	11.4	11.6
Non-Hispanic	< 5		83.1	80.9	80.9	81.0	81.1	81.5	81.5
Hispanic	< 5		16.9	19.1	19.1	19.0	18.9	18.5	18.5
Non-Hispanic	5-19		86.6	84.4	83.9	83.4	83.1	82.8	82.4
Hispanic	5-19		13.4	15.6	16.1	16.6	16.9	17.3	17.6
Non-Hispanic	20-64		91.6	90.5	90.4	90.1	89.9	89.6	89.4
Hispanic	20-64		8.4	9.5	9.6	9.9	10.1	10.4	10.6
Non-Hispanic	≥ 65		97.2	97.2	97.1	97.0	96.9	96.8	96.6
Hispanic	≥ 65		2.8	2.8	2.9	3.0	3.1	3.2	3.4
Non-Hispanic	≥ 85*		97.9	98.2	98.1	98.0	97.9	97.7	97.5
Hispanic	≥ 85*		2.1	1.8	1.9	2.0	2.1	2.3	2.5

* The age category of ≥ 85 years is a subset of the ≥ 65 years age category.

** Percentage of total population for each age group by gender or ethnicity is relative to the total population for that age group only.

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Statutory Budget

Statutory Budget

The portion of the state budget financed from the State General Fund is subject to an ending balance requirement. State law requires that the budget submitted by the Governor and the budget approved by the Legislature leave an ending balance of at least 7.5 percent of expenditures for the forthcoming fiscal year. Available resources in the State General Fund have been insufficient for the Legislature to meet this standard for a number of years.

Because the suspension is applicable only a year at a time, the Governor is legally obligated to submit a budget based on an ending balance of 7.5 percent for the next fiscal year, FY 2018. The Governor’s recommended budget for FY 2019 does meet and exceed the statutory requirement with an ending balance of 8.75 percent.

To satisfy the requirements of KSA 2016 Supp. 75-3721 and KSA 2016 Supp. 76-6701, the Governor in this section submits a complete State General Fund budget with an ending balance of 7.5 percent for FY 2018. The summary table on this page presents State General Fund revenues, expenditures, and balances based on the requirements of current law.

The schedule on the following pages presents a budget, by agency, in which all agencies are reduced an additional 12.8 percent. This amount represents the reduction necessary to produce the required ending balance. No attempt is made to distinguish those expenditures such as debt service payments or Medicaid and other caseload programs that cannot be reduced. Programs such as special education that carry a minimum level of state support, referred to as

maintenance of effort, in order to receive federal aid are not exempted from this across the board reduction either. The base upon which the reduction is made is the FY 2018 Governor’s recommendations presented earlier in this volume, with any revenue additions and expenditure reductions that would require legislation excluded.

	Gov. Rec. FY 2017	Statutory FY 2018
Beginning Balance	\$ 37.1	\$ 99.6
Revenues	6,315.5	6,001.2
Total Available	\$ 6,352.6	\$ 6,100.8
Gov. Rec. Expenditures	\$ 6,253.0	6,506.7
Reduction to Reach Balance	--	(831.5)
Total Expenditures	\$ 6,253.0	\$ 5,675.2
Ending Balance	\$ 99.6	\$ 425.6
<i>As a Percentage of Expenditures</i>	<i>1.6%</i>	<i>7.5%</i>

Totals may not add because of rounding.

Although this budget is required to be submitted by law, the Governor does not regard it as representative of his budget proposals or priorities. The budget recommendations he submits to the Legislature for its consideration and approval are those contained in the preceding pages of this volume as well as Volume 2 of *The Governor’s Budget Report*. For purposes of tracking legislative adjustments and eventually reporting an approved budget, the Governor’s budget recommendation, not this “statutory budget,” will be used as the official point of reference.

Reductions Required to Meet 7.5 Percent Ending Balance

	<u>FY 2018 Gov. Rec.</u>	<u>Reduction Amount</u>	<u>Statutory Budget Scenario</u>
General Government			
Department of Administration	130,138,345	(16,618,667)	113,519,678
Kansas Human Rights Commission	1,044,186	(133,343)	910,843
Board of Indigents Defense Services	26,673,695	(3,406,231)	23,267,464
Department of Commerce	2,800,000	(357,560)	2,442,440
Department of Revenue	15,320,381	(1,956,413)	13,363,968
Board of Tax Appeals	774,399	(98,891)	675,508
Governmental Ethics Commission	369,665	(47,206)	322,459
Office of the Governor	6,589,610	(841,493)	5,748,117
Attorney General	6,080,472	(776,476)	5,303,996
Legislative Coordinating Council	538,739	(68,797)	469,942
Legislature	18,888,263	(2,412,031)	16,476,232
Legislative Research Department	3,522,108	(449,773)	3,072,335
Legislative Division of Post Audit	2,471,306	(315,586)	2,155,720
Revisor of Statutes	3,067,070	(391,665)	2,675,405
Judiciary	122,923,870	(15,697,378)	107,226,492
Total--General Government	\$ 341,202,109	\$ (43,571,510)	\$ 297,630,599
Human Services			
Department for Aging & Disability Services	95,068,866	(12,140,294)	82,928,572
Kansas Neurological Institute	9,424,571	(1,203,518)	8,221,053
Larned State Hospital	48,927,912	(6,248,094)	42,679,818
Osawatomie State Hospital	13,457,204	(1,718,485)	11,738,719
Parsons State Hospital & Training Center	11,655,448	(1,488,401)	10,167,047
Subtotal--KDADS	\$ 178,534,001	\$ (22,798,792)	\$ 155,735,209
Department for Children & Families	245,234,533	(31,316,450)	213,918,083
Health & Environment--Health	1,273,200,623	(162,587,720)	1,110,612,903
Department of Labor	302,592	(38,641)	263,951
Commission on Veterans Affairs	6,535,682	(834,607)	5,701,075
Kansas Guardianship Program	1,149,415	(146,780)	1,002,635
Total--Human Services	\$ 1,704,956,846	\$ (217,722,990)	\$ 1,487,233,856
Education			
Department of Education	3,269,957,380	(417,573,557)	2,852,383,823
School for the Blind	5,308,417	(677,885)	4,630,532
School for the Deaf	8,696,488	(1,110,542)	7,585,946
Subtotal--Department of Education	\$ 3,283,962,285	\$ (419,361,984)	\$ 2,864,600,301
Board of Regents	194,523,119	(24,840,602)	169,682,517
Emporia State University	30,336,743	(3,874,002)	26,462,741
Fort Hays State University	32,532,898	(4,154,451)	28,378,447
Kansas State University	95,701,245	(12,221,049)	83,480,196
Kansas State University--ESARP	45,677,617	(5,833,032)	39,844,585
KSU--Veterinary Medical Center	14,400,747	(1,838,975)	12,561,772

Reductions Required to Meet 7.5 Percent Ending Balance

	FY 2018 Gov. Rec.	Reduction Amount	Statutory Budget Scenario
Pittsburg State University	34,456,070	(4,400,040)	30,056,030
University of Kansas	130,280,517	(16,636,822)	113,643,695
University of Kansas Medical Center	105,377,412	(13,456,696)	91,920,716
Wichita State University	70,838,088	(9,046,024)	61,792,064
Subtotal--Regents	\$ 754,124,456	\$ (96,301,693)	\$ 657,822,763
Historical Society	4,151,054	(530,090)	3,620,964
State Library	3,842,753	(490,720)	3,352,033
Total--Education	\$ 4,046,080,548	\$ (516,684,487)	\$ 3,529,396,061
Public Safety			
Department of Corrections	166,851,482	(21,306,934)	145,544,548
El Dorado Correctional Facility	28,068,178	(3,584,306)	24,483,872
Ellsworth Correctional Facility	14,257,188	(1,820,643)	12,436,545
Hutchinson Correctional Facility	30,599,869	(3,907,603)	26,692,266
Lansing Correctional Facility	40,306,653	(5,147,160)	35,159,493
Larned Correctional Mental Health Facility	10,546,902	(1,346,839)	9,200,063
Norton Correctional Facility	15,379,301	(1,963,937)	13,415,364
Topeka Correctional Facility	14,742,965	(1,882,677)	12,860,288
Winfield Correctional Facility	12,861,996	(1,642,477)	11,219,519
Kansas Juvenile Correctional Complex	22,882,875	(2,922,143)	19,960,732
Subtotal--Corrections	\$ 356,497,409	\$ (45,524,719)	\$ 310,972,690
Adjutant General	7,645,388	(976,316)	6,669,072
Kansas Bureau of Investigation	22,644,423	(2,891,693)	19,752,730
Sentencing Commission	7,404,172	(945,513)	6,458,659
Total--Public Safety	\$ 394,191,392	\$ (50,338,241)	\$ 343,853,151
Agriculture & Natural Resources			
Department of Agriculture	9,128,197	(1,165,671)	7,962,526
Health & Environment--Environment	3,968,445	(506,770)	3,461,675
Kansas State Fair	850,150	(108,564)	741,586
Kansas Water Office	867,443	(110,772)	756,671
Total--Ag. & Natural Resources	\$ 14,814,235	\$ (1,891,777)	\$ 12,922,458
Transportation			
Department of Administration	10,434,600	(1,332,498)	9,102,102
Total--Transportation	\$ 10,436,519	\$ (1,332,498)	\$ 9,102,102
Statewide IT Savings	(5,000,000)	--	(5,000,000)
Total Expenditures	\$ 6,506,681,649	\$ (831,541,503)	\$ 5,675,138,227

* The FY 2018 Gov. Rec. column is adjusted for expenditure reductions that would require legislation.

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